

Proposed 2011-2013 Budget

Recommendation Summaries

DECEMBER 2010

OFFICE OF THE GOVERNOR

RECOMMENDATION SUMMARIES

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The individual agency Recommendation Summaries in this document reflect the dollar and FTE differences between current biennium (2009-11) expenditure authority and the Governor's proposed 2011-13 budget.

Due to its timing, changes made to agency appropriations in House Bill 3225 (December 11, 2010) are not reflected in the 2009-11 biennium numbers included in this document. Also, under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account would move to the General Fund-State starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund support. This re-direction impacts the comparability of expenditures between biennia for education agencies.

Recommendation summaries that include the activity information for the proposed budget can be found on OFM's website at <http://www.ofm.wa.gov/budget11/recsum/default.asp>.

Other formatting conventions in this document include the following:

- Each agency step table displays a summary line representing the cost of Maintenance Level (i.e., the dollars necessary to carry on the same activities next biennium, as adjusted for rate changes and mandatory caseload or enrollment changes). Proposed changes to this base level of funding are itemized as "Performance Changes" and briefly described.
- An asterisk (*) indicates expenditure changes that are dependent on new revenue legislation.
- Expenditures requiring other types of legislation are identified by a pound sign (#) at the end of the item label. (Some of these assessments are still in process.)

The statewide adjustments described below appear in numerous agency budgets.

- Suspend Plan 1 Uniform COLA: This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. Increases to the minimum benefit amount in the plans are not affected.
- State Data Center Rate Increase: Funds are provided for the cost to design, acquire and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency.

Agency 011

House of Representatives**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	394.4	65,651		65,651
Total Maintenance Level	393.7	66,387		66,387
Difference	(.7)	736		736
Percent Change from Current Biennium	(0.2)%	1.1%		1.1%
Performance Changes				
Suspend Plan 1 Uniform COLA #		(770)		(770)
Subtotal		(770)		(770)
Total Proposed Budget	393.7	65,617		65,617
Difference	(.7)	(34)		(34)
Percent Change from Current Biennium	(0.2)%	(0.1)%		(0.1)%

LEGISLATIVE

Agency 012

Senate

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	279.2	50,591		50,591
Total Maintenance Level	278.1	50,808		50,808
Difference	(1.1)	217		217
Percent Change from Current Biennium	(0.4)%	0.4%		0.4%
Performance Changes				
Suspend Plan 1 Uniform COLA #		(587)		(587)
Subtotal		(587)		(587)
Total Proposed Budget	278.1	50,221		50,221
Difference	(1.1)	(370)		(370)
Percent Change from Current Biennium	(0.4)%	(0.7)%		(0.7)%

Agency 013

Joint Transportation Committee**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	3.0	2,568	2,568
Total Maintenance Level	3.0	985	985
Difference		(1,583)	(1,583)
Percent Change from Current Biennium	0.0%	(61.6)%	(61.6)%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(9)	(9)
Subtotal		(9)	(9)
Total Proposed Budget	3.0	976	976
Difference		(1,592)	(1,592)
Percent Change from Current Biennium	0.0%	(62.0)%	(62.0)%

LEGISLATIVE

Agency 014

Joint Legislative Audit and Review Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	22.5	6,026	50	6,076
Total Maintenance Level	22.5	6,007		6,007
Difference		(19)	(50)	(69)
Percent Change from Current Biennium	0.0%	(0.3)%	(100.0)%	(1.1)%
Performance Changes				
Suspend Plan 1 Uniform COLA #		(71)		(71)
Subtotal		(71)		(71)
Total Proposed Budget	22.5	5,936		5,936
Difference		(90)	(50)	(140)
Percent Change from Current Biennium	0.0%	(1.5)%	(100.0)%	(2.3)%

Agency 020

Legislative Evaluation and Accountability Program Committee**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	12.0	3,664	491	4,155
Total Maintenance Level	12.0	3,781	513	4,294
Difference		117	22	139
Percent Change from Current Biennium	0.0%	3.2%	4.5%	3.3%
Performance Changes				
Suspend Plan 1 Uniform COLA #		(34)	(8)	(42)
Subtotal		(34)	(8)	(42)
Total Proposed Budget	12.0	3,747	505	4,252
Difference		83	14	97
Percent Change from Current Biennium	0.0%	2.3%	2.9%	2.3%

LEGISLATIVE

Agency 035

Office of the State Actuary

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	12.5	220	3,305	3,525
Total Maintenance Level	12.5	50	3,367	3,417
Difference		(170)	62	(108)
Percent Change from Current Biennium	0.0%	(77.3)%	1.9%	(3.1)%
Performance Changes				
Suspend Plan 1 Uniform COLA #			(43)	(43)
Subtotal			(43)	(43)
Total Proposed Budget	12.5	50	3,324	3,374
Difference		(170)	19	(151)
Percent Change from Current Biennium	0.0%	(77.3)%	0.6%	(4.3)%

Agency 038

Joint Legislative Systems Committee**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	46.6	17,158		17,158
Total Maintenance Level	46.6	17,347		17,347
Difference		189		189
Percent Change from Current Biennium	0.0%	1.1%		1.1%
Performance Changes				
Suspend Plan 1 Uniform COLA #		(142)		(142)
Subtotal		(142)		(142)
Total Proposed Budget	46.6	17,205		17,205
Difference		47		47
Percent Change from Current Biennium	0.0%	0.3%		0.3%

LEGISLATIVE

Agency 040

Statute Law Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	46.6	9,475	1,072	10,547
Total Maintenance Level	46.6	9,785	853	10,638
Difference		310	(219)	91
Percent Change from Current Biennium	0.0%	3.3%	(20.4)%	0.9%
Performance Changes				
Suspend Plan 1 Uniform COLA #		(98)		(98)
Subtotal		(98)		(98)
Total Proposed Budget	46.6	9,687	853	10,540
Difference		212	(219)	(7)
Percent Change from Current Biennium	0.0%	2.2%	(20.4)%	(0.1)%

Agency 091

Redistricting Commission**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	3.5	1,115		1,115
Total Maintenance Level	3.5	1,338		1,338
Difference		223		223
Percent Change from Current Biennium	0.0%	20.0%		20.0%
 Total Proposed Budget	 3.5	 1,338		 1,338
Difference		223		223
Percent Change from Current Biennium	0.0%	20.0%		20.0%

Agency 045

Supreme Court**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	60.9	13,860		13,860
Total Maintenance Level	60.9	14,724		14,724
Difference		864		864
Percent Change from Current Biennium	0.0%	6.2%		6.2%
Performance Changes				
Suspend Plan 1 Uniform COLA #		(193)		(193)
Subtotal		(193)		(193)
Total Proposed Budget	60.9	14,531		14,531
Difference		671		671
Percent Change from Current Biennium	0.0%	4.8%		4.8%

JUDICIAL

Agency 046

Law Library

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	13.8	3,584		3,584
Total Maintenance Level	13.8	3,432		3,432
Difference		(152)		(152)
Percent Change from Current Biennium	0.0%	(4.2)%		(4.2)%
Performance Changes				
Suspend Plan 1 Uniform COLA #		(27)		(27)
Subtotal		(27)		(27)
Total Proposed Budget	13.8	3,405		3,405
Difference		(179)		(179)
Percent Change from Current Biennium	0.0%	(5.0)%		(5.0)%

Agency 048

Court of Appeals**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	139.6	31,601		31,601
Total Maintenance Level	139.6	33,783		33,783
Difference		2,182		2,182
Percent Change from Current Biennium	0.0%	6.9%		6.9%
Performance Changes				
Suspend Plan 1 Uniform COLA #		(427)		(427)
Subtotal		(427)		(427)
Total Proposed Budget	139.6	33,356		33,356
Difference		1,755		1,755
Percent Change from Current Biennium	0.0%	5.6%		5.6%

JUDICIAL

Agency 050

Commission on Judicial Conduct

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	9.5	2,107		2,107
Total Maintenance Level	9.5	2,207		2,207
Difference		100		100
Percent Change from Current Biennium	0.0%	4.7%		4.7%
Performance Changes				
Suspend Plan 1 Uniform COLA #		(25)		(25)
State Data Center Rate Increase		14		14
Subtotal		(11)		(11)
Total Proposed Budget	9.5	2,196		2,196
Difference		89		89
Percent Change from Current Biennium	0.0%	4.2%		4.2%

Agency 055

Administrative Office of the Courts**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	359.5	105,206	40,983	146,189
Total Maintenance Level	371.0	115,695	28,829	144,524
Difference	11.5	10,489	(12,154)	(1,665)
Percent Change from Current Biennium	3.2%	10.0%	(29.7)%	(1.1)%
Performance Changes				
Superior Court Calendar and Case Management	2.3		10,031	10,031
Equipment Replacement and Expansion			628	628
Internal Equipment Replacement		44	507	551
Guardianship Services	1.0	1,060		1,060
Risk Assessment		200		200
Transfer Quality Assurance Funds	2.5	1,178		1,178
Suspend Plan 1 Uniform COLA #		(1,453)	(312)	(1,765)
Subtotal	5.8	1,029	10,854	11,883
Total Proposed Budget	376.8	116,724	39,683	156,407
Difference	17.3	11,518	(1,300)	10,218
Percent Change from Current Biennium	4.8%	10.9%	(3.2)%	7.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Superior Court Calendar and Case Management**

Funding and resources are requested to procure and implement an integrated calendaring and case management system for the Washington State Superior Courts. (Judicial Information Systems Account-State)

Equipment Replacement and Expansion

Funds are sought to replace aged computer equipment in trial and appellate courts. (Judicial Information Systems Account-State)

Internal Equipment Replacement

Funding is requested to replace aged computer equipment and to improve the performance of heavily used Judicial Information System services. (General Fund-State, Judicial Information Systems Account-State)

Guardianship Services

Restoration of funding is requested for monies eliminated by the legislatively imposed reductions in Fiscal Year 2009. If this funding is not restored, the Administrative Office of the Courts must terminate approximately 50 guardianship appointments, eliminating effective and meaningful access to services for low-income people with diminished capacity.

JUDICIAL

Risk Assessment

Funding is requested to combine data into a standardized, validated risk assessment tool for the use of judicial officers at pre-trial stages, supporting better informed decision-making about release conditions.

Transfer Quality Assurance Funds

This request would transfer the juvenile court quality assurance program funding and associated responsibilities from the Department of Social and Health Services Juvenile Rehabilitation Administration to the Administrative Office of the Courts.

Agency 056

Office of Public Defense**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	14.0	49,976	2,923	52,899
Total Maintenance Level	14.0	53,435		53,435
Difference		3,459	(2,923)	536
Percent Change from Current Biennium	0.0%	6.9%	(100.0)%	1.0%
Performance Changes				
Suspend Plan 1 Uniform COLA #		(44)		(44)
Subtotal		(44)		(44)
Total Proposed Budget	14.0	53,391		53,391
Difference		3,415	(2,923)	492
Percent Change from Current Biennium	0.0%	6.8%	(100.0)%	0.9%

JUDICIAL

Agency 057

Office of Civil Legal Aid

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1.0	22,159	1,155	23,314
Total Maintenance Level	1.0	24,068		24,068
Difference		1,909	(1,155)	754
Percent Change from Current Biennium	0.0%	8.6%	(100.0)%	3.2%
 Total Proposed Budget	 1.0	 24,068		 24,068
Difference		1,909	(1,155)	754
Percent Change from Current Biennium	0.0%	8.6%	(100.0)%	3.2%

GOVERNMENTAL OPERATIONS

Agency 075

Office of the Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	54.5	11,541	1,500	13,041
Total Maintenance Level	54.5	11,888	1,500	13,388
Difference		347		347
Percent Change from Current Biennium	0.0%	3.0%	0.0%	2.7%
Performance Changes				
Staff Reduction	(2.5)	(635)		(635)
Reduce Hood Canal Coordination Council		(20)		(20)
Move Hood Canal Coordination Council		(160)		(160)
Suspend Plan 1 Uniform COLA #		(155)		(155)
Subtotal	(2.5)	(970)		(970)
Total Proposed Budget	52.0	10,918	1,500	12,418
Difference	(2.5)	(623)		(623)
Percent Change from Current Biennium	(4.6)%	(5.4)%	0.0%	(4.8)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Staff Reduction

One part-time position in the Governor's Mansion is eliminated. The Office of the Family and Children and the Education Ombudsman will each eliminate one position. Funding for goods, services, and travel is reduced.

Reduce Hood Canal Coordination Council

Funding for projects, reports and other activities of the Hood Canal Aquatic Rehabilitation Program under RCW 90.88.030 is reduced by 11 percent.

Move Hood Canal Coordination Council

Funding for projects, reports, and other activities of the Hood Canal Aquatic Rehabilitation Program under RCW 90.88.030 is transferred to the Puget Sound Partnership.

GOVERNMENTAL OPERATIONS

Agency 080

Office of Lieutenant Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	6.8	1,517	95	1,612
Total Maintenance Level	6.8	1,574	95	1,669
Difference		57		57
Percent Change from Current Biennium	0.0%	3.8%	0.0%	3.5%
Performance Changes				
Administrative Reductions	(3.0)	(521)		(521)
Suspend Plan 1 Uniform COLA #		(19)		(19)
Subtotal	(3.0)	(540)		(540)
Total Proposed Budget	3.8	1,034	95	1,129
Difference	(3.0)	(483)		(483)
Percent Change from Current Biennium	(44.1)%	(31.8)%	0.0%	(30.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Administrative Reductions

The Office of the Lieutenant Governor will achieve savings by reducing spending for salaries and benefits, travel, equipment, printing costs, employee training and development, communications, parking, and other goods and services.

GOVERNMENTAL OPERATIONS

Agency 082

Public Disclosure Commission**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	23.0	4,461		4,461
Total Maintenance Level	23.0	4,608		4,608
Difference		147		147
Percent Change from Current Biennium	0.0%	3.3%		3.3%
Performance Changes				
Staff Reductions	(3.5)	(466)		(466)
Suspend Plan 1 Uniform COLA #		(58)		(58)
State Data Center Rate Increase		64		64
Subtotal	(3.5)	(460)		(460)
Total Proposed Budget	19.5	4,148		4,148
Difference	(3.5)	(313)		(313)
Percent Change from Current Biennium	(15.2)%	(7.0)%		(7.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Staff Reductions**

One technology related position will be eliminated, creating delays in workstation repairs and software problem resolution. This will affect the agency's ability to provide prompt customer service. The Assistant Director position will be eliminated which will affect policy decisions, agency rules, and the compliance advice provided to agency stakeholders. One investigator position will be eliminated and two investigator positions will be reduced to part-time. Compliance and enforcement outcomes mandated in the Public Disclosure Act will be affected by these reductions. The resolution of investigations and enforcement actions will be extended by three to six months.

GOVERNMENTAL OPERATIONS

Agency 085

Office of the Secretary of State

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	326.8	36,134	71,769	107,903
Total Maintenance Level	322.5	44,837	56,999	101,836
Difference	(4.3)	8,703	(14,770)	(6,067)
Percent Change from Current Biennium	(1.3)%	24.1%	(20.6)%	(5.6)%
Performance Changes				
Charitable Organization Education			300	300
Archives Service Reduction	(3.0)		(890)	(890)
Presidential Primary State Costs		(10,032)		(10,032)
Suspend Plan 1 Uniform COLA #		(373)	(288)	(661)
Subtotal	(3.0)	(10,405)	(878)	(11,283)
Total Proposed Budget	319.5	34,432	56,121	90,553
Difference	(7.3)	(1,702)	(15,648)	(17,350)
Percent Change from Current Biennium	(2.2)%	(4.7)%	(21.8)%	(16.1)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Charitable Organization Education

In 2010, legislation was enacted to implement a Charitable Organization Education program supported by the Charitable Organization Education Account. A technical adjustment is made to increase the program's appropriation to cover the personal service costs of hiring trainers with expertise in areas of fiduciary responsibility, board management, and other areas of education identified by the charitable and nonprofit community. (Charitable Organization Education Account-State)

Archives Service Reduction

Digital Archives staff and materials will be reduced. This action will reduce the number and types of new electronic records that agencies can transfer. This may increase the risk for loss of records, decrease public access to electronic records on-line, and increase agency workloads to maintain and make accessible their records. Records Management will reduce one FTE staff. This will affect assistance to the State Records Committee, reduce guidance to state records officers, reduce training on electronic records and disaster preparedness, postpone state agency efforts to reduce the number of unique retention schedules, and reduce records guidance and training for local governments. State Government Archives will also reduce one FTE staff, decreasing the records from the paper archives made available on the website. (Archives and Records Management Account-State)

Presidential Primary State Costs

Every four years the state is required by law to conduct a Presidential Primary and to reimburse counties for the state's share of the election costs. It is assumed that the Legislature will cancel the next Presidential Primary, which is scheduled for 2012.

Agency 086

Governor's Office of Indian Affairs**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.0	537		537
Total Maintenance Level	2.0	552		552
Difference		15		15
Percent Change from Current Biennium	0.0%	2.8%		2.8%
Performance Changes				
Reduce Salaries, Goods and Services, and Travel	(.1)	(55)		(55)
Suspend Plan 1 Uniform COLA #		(5)		(5)
State Data Center Rate Increase		5		5
Subtotal	(0.1)	(55)		(55)
Total Proposed Budget	2.0	497		497
Difference	(.1)	(40)		(40)
Percent Change from Current Biennium	(2.5)%	(7.4)%		(7.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduce Salaries, Goods and Services, and Travel**

The Governor's Office of Indian Affairs will reduce expenditures for salaries, goods and services, and travel. These reductions will potentially delay further development of the government-to-government relationship between the tribes and the state. Face-to-face interactions with tribes are a key factor in promoting positive relations. Communication through written letter, phone, and e-mail is not as culturally appropriate.

GOVERNMENTAL OPERATIONS

Agency 087

Commission on Asian Pacific American Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.0	452		452
Total Maintenance Level	2.0	471		471
Difference		19		19
Percent Change from Current Biennium	0.0%	4.2%		4.2%
Performance Changes				
Reduce FTE Staff, Good and Services, Travel		(46)		(46)
Suspend Plan 1 Uniform COLA #		(5)		(5)
State Data Center Rate Increase		5		5
Office of Civil Rights-Asian Pacific American Affairs #	(2.0)	(425)		(425)
Subtotal	(2.0)	(471)		(471)
Total Proposed Budget				
Difference	(2.0)	(452)		(452)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce FTE Staff, Good and Services, Travel

This item reduces funding for salaries and communications materials. The Commission will not be able to support two full FTE positions with the salary reduction. These funding reductions will limit the agency's ability to fulfill its mission.

Office of Civil Rights-Asian Pacific American Affairs

Funding and staff from the Commission on Asian Pacific American Affairs, Commission on African American Affairs, Commission on Hispanic Affairs, Office of Minority and Women's Business Enterprises, and Human Rights Commission will move to the newly created agency, the Office of Civil Rights. This will result in fiscal and operational efficiencies, viability, and new opportunities for collaboration. This partnership agency allows the state to foster opportunity, protect civil rights, and maintain a commitment to diversity.

GOVERNMENTAL OPERATIONS

Agency 090

Office of State Treasurer

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	71.3		14,686	14,686
Total Maintenance Level	71.3		15,187	15,187
Difference			501	501
Percent Change from Current Biennium	0.0%		3.4%	3.4%
Performance Changes				
Reduce FTEs to Reflect Actuals	(4.3)			
Moving Costs for Leaving General Administration Building			113	113
Suspend Plan 1 Uniform COLA #			(202)	(202)
State Data Center Rate Increase			96	96
Subtotal	(4.3)		7	7
Total Proposed Budget	67.0		15,194	15,194
Difference	(4.3)		508	508
Percent Change from Current Biennium	(6.0)%		3.5%	3.5%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce FTEs to Reflect Actuals

The State Treasurer's Office consisted of 64.8 FTE in Fiscal Year 2010. FTE authority is reduced to better reflect usage.

Moving Costs for Leaving General Administration Building

Due to the planned elimination of the General Administration Building on the capital campus, the Office of the State Treasurer will incur one-time moving costs of \$139,000 in Fiscal Year 2012 and ongoing lease savings in Fiscal Year 2012 (\$12,000), Fiscal Year 2013 (\$14,000) and thereafter. (State Treasurer's Service Account-State)

GOVERNMENTAL OPERATIONS

Agency 095

Office of State Auditor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	337.4	1,439	78,135	79,574
Total Maintenance Level	335.1	1,461	82,118	83,579
Difference	(2.3)	22	3,983	4,005
Percent Change from Current Biennium	(0.7)%	1.5%	5.1%	5.0%
Performance Changes				
Shift Audits to Performance Audit Account #	(10.1)	(1,445)	(6,565)	(8,010)
Suspend Plan 1 Uniform COLA #		(16)	(893)	(909)
State Data Center Rate Increase			160	160
Subtotal	(10.1)	(1,461)	(7,298)	(8,759)
Total Proposed Budget	325.0		74,820	74,820
Difference	(12.4)	(1,439)	(3,315)	(4,754)
Percent Change from Current Biennium	(3.7)%	(100.0)%	(4.2)%	(6.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Shift Audits to Performance Audit Account

The State Auditor's Office performs several types of audits for the state which are traditionally funded from three separate accounts. While all types of audits are required to continue, funding for these audits will now occur through the Performance Audits of Government Account. Proposed legislation will eliminate General Fund-State and Auditing Services Revolving Account-State expenditure authority for these activities and is required to complete this shift. All changes are ongoing. (General Fund-State, Auditing Services Revolving Account-State, Performance Audits of Government Account-Nonappropriated)

Agency 099

Citizens' Commission on Salaries for Elected Officials**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1.4	374		374
Total Maintenance Level	1.4	390		390
Difference		16		16
Percent Change from Current Biennium	0.0%	4.3%		4.3%
Performance Changes				
Reduce Training and Equipment	(.1)	(39)		(39)
Adjust Fiscal Year Split				
Suspend Plan 1 Uniform COLA #		(2)		(2)
State Data Center Rate Increase		5		5
Subtotal	(0.1)	(36)		(36)
Total Proposed Budget	1.3	354		354
Difference	(.1)	(20)		(20)
Percent Change from Current Biennium	(3.7)%	(5.3)%		(5.3)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduce Training and Equipment**

Reducing expenditures for training and equipment will leave the Commission with no discretionary funding for supplies, printing, or training.

Adjust Fiscal Year Split

Expenditure authority of \$10,000 will be shifted from Fiscal Year 2013 to Fiscal Year 2012 to better align with actual expenditure patterns.

GOVERNMENTAL OPERATIONS

Agency 100

Office of Attorney General

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,128.2	11,580	230,366	241,946
Total Maintenance Level	1,102.6	11,815	230,479	242,294
Difference	(25.6)	235	113	348
Percent Change from Current Biennium	(2.3)%	2.0%	0.0%	0.1%
Performance Changes				
Reduce Agency Legal Billings	(107.1)		(26,450)	(26,450)
Eliminate Specific Agency Billings	(.5)		(146)	(146)
Reduce Agency Overhead	(10.0)		(2,250)	(2,250)
New DSHS Sexually Violent Predators Litigation	24.0		9,089	9,089
Teck Cominco Metals Litigation			500	500
Restore DSHS Legal Services Funding	23.0		5,000	5,000
Unemployment Insurance - Employment Security Department	2.0		516	516
University of Washington Legal Services	.4		170	170
Reduction to Non-Agency Legal Services	(10.2)	(1,815)		(1,815)
Suspend Plan 1 Uniform COLA #		(212)	(3,169)	(3,381)
State Data Center Rate Increase			323	323
Subtotal	(78.4)	(2,027)	(16,417)	(18,444)
Total Proposed Budget	1,024.2	9,788	214,062	223,850
Difference	(104.0)	(1,792)	(16,304)	(18,096)
Percent Change from Current Biennium	(9.2)%	(15.5)%	(7.1)%	(7.5)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Agency Legal Billings

The Office of the Attorney General (AGO) will absorb a 12 percent reduction in the Legal Services Revolving Account at maintenance level. The AGO will work with client agencies to develop and implement stricter policies and best management practices regarding utilization of Attorney General services to achieve lower legal bills. (Legal Services Revolving Account-State)

Eliminate Specific Agency Billings

Because the Convention and Trade Center and Home Care Quality Authority will no longer be state agencies in the 2011-13 biennium, the Attorney General's Office billings for those agencies are removed from the Legal Services Revolving Account. (Legal Services Revolving Account-State)

Reduce Agency Overhead

The AGO will reduce agency overhead by 10 percent to reflect reduced legal services to state agencies. Ongoing savings may be achieved through efficiencies, workload reductions, or other implementation methods at the discretion of the AGO. (Legal Services Revolving Account-State)

New DSHS Sexually Violent Predators Litigation

The Attorney General's Office is provided funding and FTE staff positions in the 2011-13 Biennium for legal services relating to new trials for Special Commitment Center residents as a result of the McCuistion detainment decision. (Legal Services Revolving Account-State)

Teck Cominco Metals Litigation

Funding is provided in the 2011-13 biennium for one-time additional legal services to the Department of Ecology and the Department of Natural Resources associated with Pakootas, et al. v. Teck Cominco Metals Ltd. litigation. (Legal Services Revolving Account-State)

Restore DSHS Legal Services Funding

Funding and 23.0 FTE staff are restored for critical legal services to the Department of Social and Health Services. (Legal Services Revolving Account-State)

Unemployment Insurance - Employment Security Department

One-time funding is provided for legal services associated with unemployment insurance (UI) to be provided to the Employment Security Department. These additional funds should be re-evaluated based on the ongoing UI caseload. If the economy improves and the caseload declines, funding should not be continued in ensuing biennia. (Legal Services Revolving Account-State)

University of Washington Legal Services

Funding and 0.4 FTE staff are provided for ongoing legal services associated with the University of Washington's caseload relating to Airlift Northwest and the Real Estate Office for Metro Tract management. (Legal Services Revolving Account-State)

Reduction to Non-Agency Legal Services

In order to achieve general fund savings, the following programs will be reduced by these ongoing amounts: Consumer Protection (\$800,000), Homicide Investigation Tracking System (HITS) (\$500,000), and Criminal Litigation (\$515,000). In cases where counties request assistance from the Attorney General's Office, those counties may reimburse the office for its expenses. Reductions will limit the Attorney General's Office's ability to enforce consumer protection laws, update HITS, and assist counties in prosecuting difficult cases. (Legal Services Revolving Account-State)

GOVERNMENTAL OPERATIONS

Agency 101

Caseload Forecast Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	6.9	1,508		1,508
Total Maintenance Level	6.9	1,571		1,571
Difference		63		63
Percent Change from Current Biennium	0.0%	4.2%		4.2%
Performance Changes				
Staff, Salary, and Travel Reductions	(.1)	(152)		(152)
Merge Forecast Councils #	(5.0)	(1,342)		(1,342)
Relocation, Match FTEs to Actuals	(1.8)	(56)		(56)
Suspend Plan 1 Uniform COLA #		(21)		(21)
Subtotal	(6.9)	(1,571)		(1,571)
Total Proposed Budget				
Difference	(6.9)	(1,508)		(1,508)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Staff, Salary, and Travel Reductions

One full-time FTE staff is reduced to half-time. Salary increases are eliminated and travel and supply purchases are reduced. The reduced staffing level will limit the opportunity for staff cross training, which will affect back fill capabilities in the event of staff turnover.

Merge Forecast Councils

This item merges the Caseload Forecast Council and the Economic and Revenue Forecast Council into the new Office of the Forecast Councils.

Relocation, Match FTEs to Actuals

The Caseload Forecast Council will move from its current building to a less expensive location. FTE authority is reduced to reflect the actual number of employees.

Agency 102

Department of Financial Institutions**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	186.7	44,476	44,476
Total Maintenance Level	186.6	44,445	44,445
Difference	(.1)	(31)	(31)
Percent Change from Current Biennium	(0.1)%	(0.1)%	(0.1)%
Performance Changes			
Mortgage Lending Fraud Prosecution Program *		1,000	1,000
Financial Reform/Investment Adviser	.5	1,204	1,204
Addressing Subpoena Authority #		96	96
Suspend Plan 1 Uniform COLA #		(501)	(501)
State Data Center Rate Increase		377	377
Subtotal	0.5	2,176	2,176
Total Proposed Budget	187.1	46,621	46,621
Difference	.4	2,145	2,145
Percent Change from Current Biennium	0.2%	4.8%	4.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Mortgage Lending Fraud Prosecution Program ***

The Mortgage Lending Fraud Prosecution program is scheduled to expire on June 30, 2011. The Department of Financial Institutions (DFI) proposes legislation to push back the expiration date of this program, as it is vitally important to DFI's efforts in fighting mortgage fraud. The account provides resources to local prosecutors and the state to combat mortgage fraud. The use of this account has also proven to be effective in maintaining a level playing field for legitimate mortgage businesses in Washington. (Mortgage Lending Fraud Prosecution Account-Nonappropriated)

Financial Reform/Investment Adviser

Resources are needed to address DFI's expanded regulatory authority delegated by Congress by the Dodd-Frank Wall Street Reform and Consumer Protection Act. Effective July 21, 2011, the number of investment advisers regulated by DFI will increase by approximately 60 percent, from about 500 to an estimated 800. Because the new registrants will have larger, more complex portfolios (such as hedge fund managers and other private equity fund advisers), DFI will require more resources to regulate them. DFI is provided expenditure authority for this additional regulation. (Financial Services Regulation Account-Nonappropriated)

GOVERNMENTAL OPERATIONS

Addressing Subpoena Authority #

The Department of Financial Institutions proposes legislation that will grant it authority to obtain a subpoena for records, documents, or testimony from a superior court. This is in connection with its investigation and enforcement activity under the Escrow Agent Registration, Franchise Investment Protection, Business Opportunity Fraud, Mortgage Broker Practices, Uniform Money Services, Securities, Commodity Transactions, Consumer Loan, and Check Cashers and Sellers Acts. This authority will result in higher ongoing legal costs, as efforts to secure subpoenas increase. (Financial Services Regulation Account-Nonappropriated)

GOVERNMENTAL OPERATIONS

Agency 103

Department of Commerce

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	268.8	90,147	488,152	578,299
Total Maintenance Level	244.5	83,290	371,798	455,088
Difference	(24.3)	(6,857)	(116,354)	(123,211)
Percent Change from Current Biennium	(9.0)%	(7.6)%	(23.8)%	(21.3)%
Performance Changes				
Local Fiscal Note Revenue Source		(493)	493	
Eliminate Legislative Liaison	(.5)	(114)		(114)
Reduce Housing Assistance Programs			(10,090)	(10,090)
Municipal Research and Services Center			662	662
Community Services Block Grant Reduction	(.1)	(444)		(444)
Services to Crime Victims Reduction	(.5)	(2,441)		(2,441)
Response to Crime Victims Reduction		(311)	194	(117)
Community Volunteer Support (CASA)		(68)		(68)
Eliminate Tourism Development	(5.6)	(4,066)	(9,004)	(13,070)
Washington Technology Center Reduction		(300)		(300)
Substance Abuse Response Reduction	(.1)	(225)		(225)
Growth Management Reduction		(1,236)		(1,236)
Affordable Housing Reduction	(.3)	(86)		(86)
Business Development Reduction		(646)		(646)
Family Asset Building Reduction		(826)		(826)
Washington Economic Development Commission		(113)		(113)
Entrepreneurial Stars Reduction		(439)		(439)
Criminal Justice Investments Reduction	(.1)	(295)		(295)
Eliminate New Americans Program		(562)		(562)
State Art Program to Commerce #	7.0	500	2,056	2,556
Broadband Mapping and Planning #	3.8	228	4,324	4,552
Suspend Plan 1 Uniform COLA #		(432)	(362)	(794)
State Data Center Rate Increase		129	66	195
Subtotal	3.7	(12,240)	(11,661)	(23,901)
Total Proposed Budget	248.2	71,050	360,137	431,187
Difference	(20.6)	(19,097)	(128,015)	(147,112)
Percent Change from Current Biennium	(7.7)%	(21.2)%	(26.2)%	(25.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

GOVERNMENTAL OPERATIONS

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Local Fiscal Note Revenue Source

Local government fiscal note activities will no longer receive General Fund-State funding. This activity will be funded from the County Research Services Account and the City and Town Research Services Account.

Commerce currently expends \$493,000 and up to 3.2 FTEs on preparing local fiscal notes. (General Fund-State, County Research Services Account-State, City and Town Research Services Account-State)

Eliminate Legislative Liaison

This reduction eliminates the Legislative Liaison position. The liaison's duties will need to be absorbed by the Deputy Director and program staff.

Reduce Housing Assistance Programs

Spending for homeless and transitional housing programs is reduced (Home Security Fund Account-State).

Municipal Research and Services Center

The Municipal Research and Services Center of Washington (MRSC), a nonprofit organization, has provided municipal research and services to cities, towns, and counties since 1969. These consolidated services provide expertise needed by local governments and are especially crucial to smaller jurisdictions. An increase of MRSC's contract budget is necessary to maintain the current level of service. MRSC is funded through a small portion of the cities' distributions of state liquor profits and the counties' distribution of the liquor excise tax. (County Research Services Account-State, City and Town Research Services-State)

Community Services Block Grant Reduction

The Community Services Block Grant, including the actual block grant and administrative expenses, is reduced. State funding reductions will result in more reliance on federal administrative funds, and reduced support for the Washington State Community Action Partnership. The Evergreen Jobs Initiative program is also reduced, resulting in less technical assistance to stakeholders and contractors.

Services to Crime Victims Reduction

Four crime victims programs are reduced, including Advocacy and Policy, Domestic Violence Legal Advocacy, Sexual Assault, and Crime Victim Service Centers. This reduction will result in fewer crime victims receiving crisis intervention, legal advocacy, and referral services.

Response to Crime Victims Reduction

The Victim Witness Program is reduced by \$194,000. This reduction will be offset by Auto Theft Prevention funds for victim assistance. (General Fund-State, Washington Auto Theft Prevention Authority Account-State)

Community Volunteer Support (CASA)

Statewide coordination of the Court Appointed Special Advocate/Guardian Ad Litem Program (CASA/GAL) is reduced. Funding for volunteer recruitment, retention, and training activities is reduced by 10 percent. Other programs that use CASA/GAL will be affected, including the Retired and Senior Volunteer Program and the Dispute Resolution Program.

Eliminate Tourism Development

All General Fund-State funding for the State's Tourism Development program is eliminated at the end of Fiscal Year 2011. Due to 2010 structural changes, the Washington State Convention and Trade Center is no longer a state agency. Washington State Convention and Trade Center funding comprised two-thirds of the Washington State Tourism Office funding. Sole reliance on General Fund-State funding for the program is not effective or sustainable. The Department of Commerce is actively working with stakeholders to form a new, more stable tourism development and finance model. (General Fund-State, General Fund-Private/Local, Tourism Development and Promotion Account-State, Tourism Enterprise Account-Nonappropriated)

Washington Technology Center Reduction

This reduction reduces collaborative efforts between the Washington Technology Center, universities, private industry, and the government. It also reduces grants and client services.

Substance Abuse Response Reduction

This reduction to the Community Mobilization program eliminates the Healthy Youth Survey and results in fewer client services.

Growth Management Reduction

Growth Management Act (GMA) funding ends for the Marine Container Ports and Walla Walla Community College Water Center at the end of Fiscal Year 2011. Additional reductions are made to available GMA grant funding in the 2011-13 biennium.

Affordable Housing Reduction

Funding reductions for the administration of the Affordable Housing program reduces staff availability and technical assistance to stakeholders and contractors.

Business Development Reduction

Associate Development Organization grants are reduced by 6.3 percent, resulting in less funding available to other business assistance entities.

Family Asset Building Reduction

Funding for the Family Asset Building program is substantially reduced. Of existing programs, only the Earned Income Tax Credit (EITC) assistance program will remain. Department of Commerce shall move EITC activities into the Community Services Block Grant Program.

Washington Economic Development Commission

The Washington Economic Development Commission is reduced by \$113,000. This reduction will result in less outreach and support of local economic development strategies.

Entrepreneurial Stars Reduction

This reduction reduces current efforts by 11.5 percent and results in less funding available for recruitment and entrepreneurs-in-residence activity.

Criminal Justice Investments Reduction

This reduces grants and client services for the State Drug Task Force, which is initiated to disrupt and dismantle drug trafficking.

GOVERNMENTAL OPERATIONS

Eliminate New Americans Program

The New Americans Program is eliminated. Ending the program will reduce naturalization assistance for legal permanent residents eligible to become United States citizens. This reduction diminishes access to services such as counseling, outreach to immigrant communities and citizenship preparation services.

State Art Program to Commerce #

Staff and resources are transferred from the Arts Commission to the Department of Commerce's Community and Local Programs. Activities will include core arts functions, such as conservation of the state art collection, coordination of statewide arts programming, promotion of arts education, and arts grants. Three FTE staff are funded through interagency reimbursement.

Broadband Mapping and Planning #

Broadband Mapping/Planning and the Community Technology Opportunity Program (CTOP) are moved from the Department of Information Services to the Department of Commerce. Federal grants and state match will support the transition to a digitally-based economy. Efforts include: identifying opportunities and issues in the broadband arena; monitoring, tracking and encouraging broadband deployment; and creating programs that promote access and adoption of broadband services around the state.

Agency 104

Economic and Revenue Forecast Council**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	5.1	1,483		1,483
Total Maintenance Level	5.1	1,548		1,548
Difference		65		65
Percent Change from Current Biennium	0.0%	4.4%		4.4%
Performance Changes				
Independent Lottery Forecast #			50	50
Administrative Reductions		(108)		(108)
Suspend Plan 1 Uniform COLA #		(19)		(19)
State Data Center Rate Increase		5		5
Consolidate Forecast Councils #	(5.1)	(1,426)	(50)	(1,476)
Subtotal	(5.1)	(1,548)		(1,548)
Total Proposed Budget				
Difference	(5.1)	(1,483)		(1,483)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Independent Lottery Forecast #**

The Economic and Revenue Forecast Council will conduct an independent Lottery forecast. (Lottery Administrative Account-State)

Administrative Reductions

The agency will reduce spending on goods and services, travel, and capital outlays.

Consolidate Forecast Councils #

It is proposed that the Caseload Forecast Council and the Economic and Revenue Forecast Council be merged into the new Office of the Forecast Councils. (General Fund-State, Lottery Administrative Account-State)

GOVERNMENTAL OPERATIONS

Agency 105

Office of Financial Management

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	305.2	41,634	100,142	141,776
Total Maintenance Level	302.9	41,886	103,450	145,336
Difference	(2.3)	252	3,308	3,560
Percent Change from Current Biennium	(0.8)%	0.6%	3.3%	2.5%
Performance Changes				
Budget Systems Support			(502)	(502)
Labor Relations Rate Reduction	2.0		(496)	(496)
Risk Management Rate Reduction	(1.0)		(544)	(544)
Transfer K-20 Network #	.3		24,769	24,769
Transform Financial Processes #	24.4		18,562	18,562
Staff Reductions	(9.0)	(4,077)		(4,077)
Office of Regulatory Assistance #			212	212
Move Information Technology Policy Oversight to OFM #	17.5	1,767	5,909	7,676
Suspend Plan 1 Uniform COLA #		(598)	(467)	(1,065)
State Data Center Rate Increase		832		832
Department of Personnel Merger into Office of Financial Management #	59.6		10,682	10,682
Department of Enterprise Services-OFM #	(188.7)	(1,100)	(81,937)	(83,037)
Subtotal	(95.0)	(3,176)	(23,812)	(26,988)
Total Proposed Budget	208.0	38,710	79,638	118,348
Difference	(97.3)	(2,924)	(20,504)	(23,428)
Percent Change from Current Biennium	(31.9)%	(7.0)%	(20.5)%	(16.5)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Budget Systems Support

Funding to support the Transportation Executive Information System is reduced. (Motor Vehicle Account-State)

Labor Relations Rate Reduction

Billings to general government and higher education agencies for labor relation services will be reduced by 10 percent. The program will reduce expenditures on goods and services, contracts, and its working capital reserve. (OFM Labor Relations Service Account-Nonappropriated)

Risk Management Rate Reduction

Risk Management will reduce its rates by 10 percent. (Risk Management Administration Account-Nonappropriated)

Transfer K-20 Network #

The K-20 Education Network is transferred to the Office of Financial Management. It is the nation's first high-speed, high-capacity network linking colleges, universities, school districts, and libraries statewide. The K-20 Network provides video and data services to education facilities located throughout the state. Video services are used for such purposes as distance education and teacher training. Data services are used for Internet access by faculty and students and processing of education-related applications. (Education Technology Revolving Account-Nonappropriated)

Transform Financial Processes #

Funding is provided to continue the state's development of enterprise systems for administrative and business processes. The automation of timekeeping and attendance reporting will take place first, a top priority of many agencies, including the Department of Transportation which will serve as a pilot agency. Activities will also include the reengineering of financial business processes, redesign of the state's chart of accounts, and development of an implementation plan to replace the state's aging financial systems with an enterprise resource planning system. (Motor Vehicle Account-State, State Efficiency and Restructuring Account-State, Multimodal Transportation Account-State)

Staff Reductions

The Information Services Division will defer the replacement of aging information technology equipment and will reduce staff resources for internal technical assistance to budget analysts, responses to outside data inquiries, system planning, and ad hoc budget data analysis. The Accounting Division will maintain a vacancy, the Governor's Executive Policy Office will maintain two vacancies, and the Forecasting Division will eliminate one position. There will be delays in the business office in processing personnel requests, paying bills, or conducting special projects. Eight additional positions are eliminated. Due to fewer staff, the agency will eliminate office space and associated goods and services expenditures.

Office of Regulatory Assistance #

Federal expenditure authority is provided for the Office of Regulatory Assistance for a grant received from the Environmental Protection Agency to fund a National Exchange Network Map-based Search Portal and Node Crawler. (General Fund-Federal)

Move Information Technology Policy Oversight to OFM #

Management and oversight of strategic technology is reduced and transferred to the Office of Financial Management where a new Office of the Chief Information Officer will be established. The new office will be responsible for the development and implementation of state strategic information technology initiatives and oversight of information technology resources. (General Fund-State, General Fund-Federal, Data Processing Revolving Account-State)

Department of Personnel Merger into Office of Financial Management #

The Department of Personnel's human resource policymaking functions are moved to the Office of Financial Management. These functions include training curriculum development, classification and compensation determination, and metrics analysis. (Department of Personnel Service Account-State, Higher Education Personnel Services Account-State)

Department of Enterprise Services-OFM #

The agency's Information Services Division, Risk Management Division, Contracts Office, and Small Agency Client Services are moved to the new Department of Enterprise Services. (General Fund-State, Various Other Funds)

GOVERNMENTAL OPERATIONS

Agency 110

Office of Administrative Hearings

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	167.1		34,028	34,028
Total Maintenance Level	169.1		36,359	36,359
Difference	2.0		2,331	2,331
Percent Change from Current Biennium	1.2%		6.9%	6.9%
Performance Changes				
Administrative Hearings Rate Decrease	(12.3)		(2,079)	(2,079)
Suspend Plan 1 Uniform COLA #			(403)	(403)
State Data Center Rate Increase			113	113
Subtotal	(12.3)		(2,369)	(2,369)
Total Proposed Budget	156.8		33,990	33,990
Difference	(10.3)		(38)	(38)
Percent Change from Current Biennium	(6.2)%		(0.1)%	(0.1)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Administrative Hearings Rate Decrease

The agency will eliminate two staff positions by utilizing the Office of Financial Management's Small Agency Client Services for accounting services and the Department of Personnel for human resource services. Also, the agency will eliminate seven Administrative Law Judge positions and three associated support staff positions. The savings will be passed on to client agencies as a central service rate reduction. (Administrative Hearings Revolving Account-State)

GOVERNMENTAL OPERATIONS

Agency 111

Department of Personnel

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	195.6		61,624	61,624
Total Maintenance Level	193.6		64,459	64,459
Difference	(2.0)		2,835	2,835
Percent Change from Current Biennium	(1.0)%		4.6%	4.6%
Performance Changes				
Reduce Human Resource Management System Support	(3.0)		(3,194)	(3,194)
Staff and Program Reductions	(7.0)		(2,158)	(2,158)
Self Insurance Premium			34	34
Suspend Plan 1 Uniform COLA #			(512)	(512)
State Data Center Rate Increase			610	610
Merge Department of Personnel into Office of Financial Management	(59.6)		(10,682)	(10,682)
Department of Enterprise Services-DOP	(124.0)		(48,557)	(48,557)
Subtotal	(193.6)		(64,459)	(64,459)
Total Proposed Budget				
Difference	(195.6)		(61,624)	(61,624)
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Human Resource Management System Support

Due to the move to the Wheeler Office Building and consolidation of duties, one desktop support position will be eliminated. An enterprise architect position and a Human Resources Management System (HRMS) time configuration specialist position will also be eliminated. Administrative expenses will be adjusted for one-time costs and anticipated rate reductions. The Department of Personnel will coordinate with the Department of Information Services as new infrastructure will be offered under shared services. (Data Processing Revolving Account-Nonappropriated).

Staff and Program Reductions

The move to the Wheeler Office Building will eliminate the need for an office support position and a facilities management position. Other staff adjustments will include elimination of a position that supports statewide recruiting efforts and a management position from the Classification and Compensation unit impacting guidance, trend analysis and compliance monitoring. A senior management position will be eliminated by merging the Human Resources office into the Performance and Planning division. In addition, a data analyst position will also be eliminated, slowing responses to data requests. (Department of Personnel Service Account-State)

GOVERNMENTAL OPERATIONS

Self Insurance Premium

The self insurance premium is increased based on the actuary's estimates of outstanding tort liability. (Department of Personnel Service Account-State)

Merge Department of Personnel into Office of Financial Management

The Department's statewide human resource policymaking functions are moved to the Office of Financial Management. These functions include training curriculum development, classification and compensation determination, and metrics analysis. (Department of Personnel Service Account, Higher Education Personnel Services Account-State)

Department of Enterprise Services-DOP

Human resource functions that serve agencies statewide are moved into the new Department of Enterprise Services. These functions include staff and IT support for the Human Resources Management System, the Employee Assistance Program, recruiting, small agency human resource services, and all back office functions that existed within the Department of Personnel. (Department of Personnel Service Account, Data Processing Revolving Account-Nonappropriated, Higher Education Personnel Services Account-State)

GOVERNMENTAL OPERATIONS

Agency 116

State Lottery

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	144.9	773,297	773,297
Total Maintenance Level	144.9	804,426	804,426
Difference		31,129	31,129
Percent Change from Current Biennium	0.0%	4.0%	4.0%
Performance Changes			
Administrative Reductions		(303)	(303)
Suspend Plan 1 Uniform COLA #		(327)	(327)
State Data Center Rate Increase		77	77
Subtotal		(553)	(553)
Total Proposed Budget	144.9	803,873	803,873
Difference		30,576	30,576
Percent Change from Current Biennium	0.0%	4.0%	4.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Administrative Reductions

The State Lottery Commission will achieve savings by not filling staff vacancies, reducing expenditures for training and travel, and eliminating a contract position. (Lottery Administrative Account-State)

GOVERNMENTAL OPERATIONS

Agency 117

Washington State Gambling Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	164.4	33,755	33,755
Total Maintenance Level	155.5	32,951	32,951
Difference	(8.9)	(804)	(804)
Percent Change from Current Biennium	(5.4)%	(2.4)%	(2.4)%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(377)	(377)
State Data Center Rate Increase		163	163
Subtotal		(214)	(214)
Total Proposed Budget	155.5	32,737	32,737
Difference	(8.9)	(1,018)	(1,018)
Percent Change from Current Biennium	(5.4)%	(3.0)%	(3.0)%

Agency 118

Commission on Hispanic Affairs**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.0	505		505
Total Maintenance Level	2.0	524		524
Difference		19		19
Percent Change from Current Biennium	0.0%	3.8%		3.8%
Performance Changes				
Reduce Meetings, Training, and Equipment		(52)		(52)
Suspend Plan 1 Uniform COLA #		(5)		(5)
State Data Center Rate Increase		5		5
Office of Civil Rights-Hispanic Affairs #	(2.0)	(472)		(472)
Subtotal	(2.0)	(524)		(524)
Total Proposed Budget				
Difference	(2.0)	(505)		(505)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduce Meetings, Training, and Equipment**

These reductions result in less outreach to the Hispanic community due to insufficient funding to reimburse staff and commissioners for attendance at commission meetings. Funding for staff training, information technology updates, and equipment repairs or replacement is nearly eliminated. Funding to purchase supplies and printing materials is also reduced.

Office of Civil Rights-Hispanic Affairs #

Funding and staff from the Commission on Hispanic Affairs, Commission on African-American Affairs, Commission on Asian Pacific American Affairs, Office of Minority and Women's Business Enterprises, and Human Rights Commission will move to the newly created agency, the Office of Civil Rights. This will result in fiscal and operational efficiencies, viability, and new opportunities for collaboration. This partnership agency allows the state to foster opportunity, protect civil rights, and maintain a commitment to diversity.

GOVERNMENTAL OPERATIONS

Agency 119

Commission on African-American Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.0	479		479
Total Maintenance Level	2.0	498		498
Difference		19		19
Percent Change from Current Biennium	0.0%	4.0%		4.0%
Performance Changes				
Reduce Travel, Supplies, Printing		(49)		(49)
Suspend Plan 1 Uniform COLA #		(5)		(5)
State Data Center Rate Increase		5		5
Office of Civil Rights-African-American Affairs #	(2.0)	(449)		(449)
Subtotal	(2.0)	(498)		(498)
Total Proposed Budget				
Difference	(2.0)	(479)		(479)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Travel, Supplies, Printing

Discretionary funding is reduced to about 3% of the total budget. Reductions will be taken in supplies, training, printing and travel costs. This reduction will impact the agency's ability to do outreach and fulfill its mission.

Office of Civil Rights-African-American Affairs

Funding and staff from the Commission on African-American Affairs, Commission on Hispanic Affairs, Commission on Asian Pacific American Affairs, Office of Minority and Women's Business Enterprises, and Human Rights Commission will move to the newly created agency, the Office of Civil Rights. This will result in fiscal and operational efficiencies, viability, and new opportunities for collaboration. This partnership agency allows the state to foster opportunity, protect civil rights, and maintain a commitment to diversity.

Agency 124

Department of Retirement Systems**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	264.1	53,116	53,116
Total Maintenance Level	247.6	53,265	53,265
Difference	(16.6)	149	149
Percent Change from Current Biennium	(6.3)%	0.3%	0.3%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(590)	(590)
State Data Center Rate Increase		319	319
Subtotal		(271)	(271)
Total Proposed Budget	247.6	52,994	52,994
Difference	(16.6)	(122)	(122)
Percent Change from Current Biennium	(6.3)%	(0.2)%	(0.2)%

GOVERNMENTAL OPERATIONS

Agency 126

State Investment Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	81.4		29,352	29,352
Total Maintenance Level	81.4		28,825	28,825
Difference			(527)	(527)
Percent Change from Current Biennium	0.0%		(1.8)%	(1.8)%
Performance Changes				
Strengthen Investment Policy	2.0		940	940
Remove Merit System Increments			(21)	(21)
Telephone System Replacement			114	114
Suspend Plan 1 Uniform COLA #			(326)	(326)
State Data Center Rate Increase			82	82
Subtotal	2.0		789	789
Total Proposed Budget	83.4		29,614	29,614
Difference	2.0		262	262
Percent Change from Current Biennium	2.5%		0.9%	0.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Strengthen Investment Policy

An additional investment officer will be hired to manage investments in tangible assets, such as infrastructure, agriculture, timber, and natural resource rights. A data risk analyst position will also be added to help monitor and manage quantitative investment risks. (State Investment Board Expense Account-State)

Remove Merit System Increments

In light of the budget situation, agencies have been asked to absorb the cost of merit system increments. (State Investment Board Expense Account-State)

Telephone System Replacement

Funding is provided to cover the cost of a telephone system replacement. The current system is at capacity and the telephone equipment is obsolete. (State Investment Board Expense Account-State)

GOVERNMENTAL OPERATIONS

Agency 130

Public Printer

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	137.8	19,859	19,859
Total Maintenance Level	120.8	20,631	20,631
Difference	(17.0)	772	772
Percent Change from Current Biennium	(12.3)%	3.9%	3.9%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(198)	(198)
State Data Center Rate Increase		100	100
Department of Enterprise Services-Printer #	(120.8)	(20,533)	(20,533)
Subtotal	(120.8)	(20,631)	(20,631)
Total Proposed Budget			
Difference	(137.8)	(19,859)	(19,859)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Department of Enterprise Services-Printer

The State Printer is moved to the newly created Department of Enterprise Services. (Printing Plant Revolving Account-Nonappropriated)

GOVERNMENTAL OPERATIONS

Agency 140

Department of Revenue

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,145.8	221,791	19,086	240,877
Total Maintenance Level	1,143.4	225,980	14,906	240,886
Difference	(2.5)	4,189	(4,180)	9
Percent Change from Current Biennium	(0.2)%	1.9%	(21.9)%	0.0%
Performance Changes				
Revenue Enhancement	17.3	3,188		3,188
Reduce Communications Staff	(1.0)	(200)		(200)
Reduce County Advisory Appraisals	(6.0)	(1,028)		(1,028)
Closing Field Offices		(356)		(356)
Compliance Thresholds	(10.0)	(1,022)		(1,022)
Appeals Reform-Process Efficiencies	(3.0)	(536)		(536)
Reduce Policy Research Services	(6.0)	(1,224)		(1,224)
Mandatory Quarterly E-file/E-pay #	(6.0)	(906)		(906)
Printing Publications and Forms		(736)		(736)
Tax Administration Activities	(9.8)	(2,774)		(2,774)
Tax Collection Activities	(21.6)	(3,672)		(3,672)
Suspend Plan 1 Uniform COLA #		(2,561)	(141)	(2,702)
State Data Center Rate Increase		834	44	878
Subtotal	(46.1)	(10,993)	(97)	(11,090)
Total Proposed Budget	1,097.3	214,987	14,809	229,796
Difference	(48.5)	(6,804)	(4,277)	(11,081)
Percent Change from Current Biennium	(4.2)%	(3.1)%	(22.4)%	(4.6)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Revenue Enhancement

This item adds two taxpayer account administrators, 5.3 FTE positions for compliance staff, and ten auditors. On average, each employee will bring in \$420,000 per fiscal year and cost \$95,000. All other agency adjustments add up to 5 percent in General Fund-State reductions. Savings will both pay for the additional employees and offset other potential reductions.

Reduce Communications Staff

The Department will eliminate one communications position from the Director's office. Internal communications can be handled by remaining program staff.

Reduce County Advisory Appraisals

The Department of Revenue (DOR) will reduce assistance to counties for advisory appraisals by eliminating 6 FTE staff. Existing law allows county assessors to request advisory appraisals if they lack the expertise and/or resources required to value complex commercial and industrial properties. Local government is highly dependent on accurate property assessments for funding. The inability to rely on advisory appraisals will affect the fairness and uniformity of property tax assessments statewide. DOR is statutorily required to provide advisory appraisals on all commercial industrial properties over \$25 million in value. DOR will maintain enough staff to be able to complete up to 25 advisory appraisals each year.

Closing Field Offices

The Department of Revenue will close and consolidate several field offices in the 2011-13 biennium. Closing and consolidating field offices will reduce leased square footage, and reduce costs for facilities management and lease oversight. Field offices set for closure include Lacey and Aberdeen. The Everett field office will be consolidated with Bothell.

Compliance Thresholds

Because of a staff reduction, the Department of Revenue's Compliance division will implement thresholds in its delinquent account collection activities. By implementing thresholds, collections staff will focus on higher dollar accounts and more complex collection activities.

Appeals Reform-Process Efficiencies

The Department of Revenue will streamline its internal appeals process. It is estimated that streamlining appeals processing will allow the Department to reduce costs by cutting 3 FTE staff positions. This change will enable existing staff to process the expected increase in "nexus" appeals while continuing to provide taxpayer education through decisions. These efforts assist the Department to achieve a 97.9 percent voluntary compliance rate and a 5 percent rate of further administrative review by the Board of Tax Appeals or the courts.

Reduce Policy Research Services

The Research, Legislation and Policy and Interpretations and Technical Advice divisions will eliminate 6 FTE staff. This reduction will result in reduced services to external stakeholders, suspension of some publications and interpretive statements, and decreased support to internal operating divisions, Office of Financial Management, and the Legislature.

Mandatory Quarterly E-file/E-pay #

The Department of Revenue will require quarterly taxpayers to file and pay tax returns electronically. This will reduce the cost of collecting revenue. This item will require quarterly taxpayers to file and pay tax returns to the Department electronically. The Department will realize administrative savings from this change, as evidenced by the savings created with monthly taxpayers who are now required to file and pay electronically. Expanding the existing electronic filing and payment program to include quarterly taxpayers is a logical next step.

Printing Publications and Forms

The Department will eliminate the printing and mailing of several forms and publications. Publications and forms no longer printed will be available on the Department's internet site. With the widespread availability and use of the internet, most taxpayers have internet access.

GOVERNMENTAL OPERATIONS

Tax Administration Activities

In order to meet the 2011-13 biennium reduction target, the Department will need to take reductions which impact the agency's tax administration activities. Approximately 15 percent of the Department's staff is in tax administration, non-revenue generating divisions. Although reductions have been made throughout the Department, the most significant reductions are in the Information Services, Human Resources and Business and Financial Services divisions. Overall, the Department will reduce 9.8 FTE staff in tax administration activities.

Tax Collection Activities

The Department will reduce 21.6 FTE staff support positions (including Washington Management Services) that indirectly impact revenue collections. It also will reduce expenditures associated with goods and services and staff training.

Agency 142

Board of Tax Appeals**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	12.2	2,664		2,664
Total Maintenance Level	12.2	2,848		2,848
Difference		184		184
Percent Change from Current Biennium	0.0%	6.9%		6.9%
Performance Changes				
Reduce Staff, Travel, Goods and Services	(1.0)	(276)		(276)
Suspend Plan 1 Uniform COLA #		(50)		(50)
State Data Center Rate Increase		14		14
Subtotal	(1.0)	(312)		(312)
Total Proposed Budget	11.2	2,536		2,536
Difference	(1.0)	(128)		(128)
Percent Change from Current Biennium	(8.2)%	(4.8)%		(4.8)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduce Staff, Travel, Goods and Services**

The Board will continue to hold a hearing officer position vacant throughout the 2011-13 biennium. In-state travel will be reduced by conducting more hearings by telephone, and when feasible, requiring hearing officers to use public transit instead of private automobile. Purchase of office supplies will be reduced and expenditures for employee professional development and training will be eliminated. Expenditures for maintenance service on hardware and software will be reduced by having staff assume increased responsibility for these tasks. The Board will also implement temporary employee layoffs. Telephonic hearings may affect customer satisfaction, and the vacant hearing officer position will mean increasing the backlog of cases at a time when tax appeal filings continue to increase.

GOVERNMENTAL OPERATIONS

Agency 144

Municipal Research Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority		2,729	2,729
Total Maintenance Level			
Difference		(2,729)	(2,729)
Percent Change from Current Biennium		(100.0)%	(100.0)%
Total Proposed Budget			
Difference		(2,729)	(2,729)
Percent Change from Current Biennium		(100.0)%	(100.0)%

Agency 147

Office of Minority and Women's Business Enterprises**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	17.5	3,674	3,674
Total Maintenance Level	17.0	3,759	3,759
Difference	(.5)	85	85
Percent Change from Current Biennium	(2.9)%	2.3%	2.3%
Performance Changes			
Rate Reduction		(376)	(376)
Suspend Plan 1 Uniform COLA #		(51)	(51)
State Data Center Rate Increase		22	22
Office of Civil Rights-OMWBE #	(17.0)	(3,354)	(3,354)
Subtotal	(17.0)	(3,759)	(3,759)
Total Proposed Budget			
Difference	(17.5)	(3,674)	(3,674)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Rate Reduction**

The Office of Minority and Women's Business Enterprises (OMWBE) will reduce its assessments to agencies for the next biennium and ensuing biennia by 10 percent of its 2011-13 maintenance level operating budget. OMWBE's existing fund balance will offset the reduction in revenue. Reduced revenue will not adversely affect FTE staff levels or services for the next biennium. (OMWBE Enterprises Account-State)

Office of Civil Rights-OMWBE #

Funding and staff from the Office of Minority and Women's Business Enterprises, Commission on Hispanic Affairs, Commission on African-American Affairs, Commission on Asian Pacific American Affairs, and Human Rights Commission will move to the newly created agency, the Office of Civil Rights. This will result in fiscal and operational efficiencies, viability, and opportunities for collaboration. This partnership agency allows the state to foster opportunity, protect civil rights, and maintain a commitment to diversity.

GOVERNMENTAL OPERATIONS

Agency 150

Department of General Administration

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	554.8	4,778	256,869	261,647
Total Maintenance Level	550.4	7,985	259,762	267,747
Difference	(4.5)	3,207	2,893	6,100
Percent Change from Current Biennium	(0.8)%	67.1%	1.1%	2.3%
Performance Changes				
Reduce Public and Historic Program	(2.5)		(748)	(748)
Reduce On Campus Property Rent	(4.0)		(1,810)	(1,810)
Reduce Parking Services			(54)	(54)
Reduce Off Campus Property Rent	(1.5)		(332)	(332)
Reduce Rent Outside Thurston County	(1.0)		(346)	(346)
Reduce Reimbursable Rates	(3.0)		(636)	(636)
Reduce Procurement Service Rates	(1.5)		(308)	(308)
Reduce Surplus Warehouses and Service	(6.0)		(787)	(787)
Reduce Real Estate Services	(1.0)		(246)	(246)
Reduce Capital Project Management	(.6)		(125)	(125)
Reduction to Legislative Facilities		(758)		(758)
Reduction to Built Environment		(6)		(6)
Capital Project Advisory Board		(30)		(30)
Lease Management Integration	7.0		2,164	2,164
Suspend Plan 1 Uniform COLA #		(3)	(1,139)	(1,142)
State Data Center Rate Increase		5	149	154
Department of Enterprise Services-GA #	(536.3)	(7,193)	(255,544)	(262,737)
Subtotal	(550.4)	(7,985)	(259,762)	(267,747)
Total Proposed Budget				
Difference	(554.8)	(4,778)	(256,869)	(261,647)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%	(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Public and Historic Program

Reductions are made to the Public and Historic Program. The Interpretive Center restrooms are closed, the Tivoli fountain turned off, marble floor and brass cleaning are greatly reduced, and base painting or signage service work on campus are done in emergencies only. Capitol Lake management is reduced to mud snail eradication and milfoil management only. Grounds care in parks and grounds is eliminated, with the exception of mowing the grass. Campus monument maintenance is reduced by half, and parking lot restriping in parks and on roads is greatly reduced. Groundskeeper rates will be reduced to reflect expenditure reductions. (General Administration Service Account-State)

Reduce On Campus Property Rent

Capital campus rental rates are reduced. One asset manager, painter, electrician, and supervisor position each are eliminated. The old IBM Building in Olympia is closed. Base painting and signage services in office buildings are done only in cases where absolutely necessary. Several restrooms in capital campus buildings are closed. Desk-side refuse collection services are eliminated, and tenants must remove trash to a central location. Custodial and trades rates will be reduced to reflect expenditure reductions. (General Administration Service Account-State)

Reduce Parking Services

Base painting and signage services in all garages and open parking lots are done only in cases where absolutely necessary. Garage and parking lot cleaning is reduced by half. (State Vehicle Parking Account-Nonappropriated)

Reduce Off Campus Property Rent

Off campus rental rates are reduced, and two trade positions are eliminated. Base painting and signage services in buildings are done only in case of emergencies. Desk-side refuse collection services are eliminated, and tenants must remove trash to a central location. Marble floor cleaning is greatly reduced. Custodial and trades rates will be reduced to reflect expenditure reductions. (General Administration Service Account-Nonappropriated)

Reduce Rent Outside Thurston County

At the North Cascades Center, two trade positions are eliminated and partially occupied buildings will be closed. Energy usage will be reduced by 10 percent from closed buildings. (General Administration Service Account-Nonappropriated)

Reduce Reimbursable Rates

Two trade positions and up to 6.5 FTE staff custodian positions are eliminated, and funding for one project management position is reduced by half. Reimbursable rates for trades, custodial, and project management are reduced. There will also be a reduction in purchases of materials and equipment for grounds maintenance. (General Administration Service Account-Nonappropriated)

Reduce Procurement Service Rates

Rates will be reduced by three percent, which will reduce vendor training and outreach programs, state contract consolidation efforts, oversight of contracts, and some program service guarantees, such as the availability of procurement advice and guidance. (General Administration Service Account-Nonappropriated)

Reduce Surplus Warehouses and Service

Two warehouses in King County will be closed, relocating operations to Thurston County. Transportation services will be decreased, increasing wait times for agencies needing freight moved. (General Administration Service Account-Nonappropriated)

Reduce Real Estate Services

Staff reductions are made to Real Estate Services. Lease renewals and negotiations will be delayed. Remaining staff will experience increased workloads. (General Administration Service Account-State)

Reduce Capital Project Management

One architect staff position will be partially reduced. (General Administration Service Account-Nonappropriated)

GOVERNMENTAL OPERATIONS

Reduction to Legislative Facilities

Facilities and services charges, utilities and contracts charges, public and historic facilities charges, and capital projects surcharges previously invoiced to legislative customers are reduced.

Reduction to Built Environment

Staff resources supporting Built Environment Pollution activities are reduced.

Capital Project Advisory Board

Staff resources supporting Capital Project Advisory Review Board activities are reduced.

Lease Management Integration

The Department of Social and Health Services' internal facility planning unit is transferred to the Department of General Administration. (General Administration Service Account-Nonappropriated)

Department of Enterprise Services-GA #

The Department of General Administration will merge into the new Department of Enterprise Services, along with the State Printer and portions of the Department of Information Services, Office of Financial Management, and Department of Personnel. A transition team will work on identifying efficiencies by consolidating back-office functions such as internal human resources, accounting, purchasing, contracts, and facilities management. (General Fund-State, General Fund-Federal, General Administration Service Account-State, General Administration Service Account-Nonappropriated, State Vehicle Parking Account-Nonappropriated, Commemorative Works Account-Nonappropriated, Building Code Council Account-State)

GOVERNMENTAL OPERATIONS

Agency 155

Department of Information Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	467.5	2,166	258,192	260,358
Total Maintenance Level	477.3	2,216	295,625	297,841
Difference	9.8	50	37,433	37,483
Percent Change from Current Biennium	2.1%	2.3%	14.5%	14.4%
Performance Changes				
Central Administration Reduction	(33.0)		(5,460)	(5,460)
Services Efficiency Reduction	(21.5)		(5,112)	(5,112)
Information Technology Policy Reduction	(7.0)		(1,980)	(1,980)
Transfer Broadband Service #	(3.8)	(228)	(4,324)	(4,552)
Transfer K-20 Network #	(.3)		(24,769)	(24,769)
Transfer Information Technology Portfolio Application			(334)	(334)
General Fund-State Reduction Option Justice Information Network Program		(214)		(214)
State Data Center Infrastructure	11.0		37,347	37,347
Move Information Technology Policy Oversight to OFM #	(17.5)	(1,767)	(5,909)	(7,676)
Suspend Plan 1 Uniform COLA #		(7)	(1,323)	(1,330)
Department of Enterprise Services-DIS	(120.2)		(91,437)	(91,437)
Subtotal	(192.3)	(2,216)	(103,301)	(105,517)
Total Proposed Budget	285.0		192,324	192,324
Difference	(182.5)	(2,166)	(65,868)	(68,034)
Percent Change from Current Biennium	(39.0)%	(100.0)%	(25.5)%	(26.1)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Central Administration Reduction

The costs of agency central administration activities are reduced to achieve more cost-effective rates for information technology services. (Data Processing Revolving Account-Nonappropriated)

Services Efficiency Reduction

Costs for computer services, interactive technology, and telecommunication services are reduced to achieve more cost-effective rates for information technology services. (Data Processing Revolving Account-Nonappropriated)

Information Technology Policy Reduction

The Department's Management and Oversight of Strategic Technology activities are reduced to mitigate the impact of policy oversight revolving fund charges on state agencies. (Data Processing Revolving Account-State)

GOVERNMENTAL OPERATIONS

Transfer Broadband Service #

The State Broadband Development and Data Program is transferred from the Department of Information Services to the Department of Commerce, since it will be used to further leverage economic development strategies. Federal stimulus dollars are the primary source of funds. This program promotes broadband service as an engine for economic development, job growth, education and research, and other recognized public services. Funds will map the state's public and private broadband infrastructure, service availability and current broadband upload and download speeds to position the state for additional public and private investment in unserved and under-served areas of the state. (General Fund-State, Broadband Mapping Account-Nonappropriated, Community Technology Opportunity Fund-State)

Transfer K-20 Network #

Along with the Policy Oversight activity, the K-20 Education Network is transferred to the Office of Financial Management. This is the nation's first high-speed, high-capacity network linking colleges, universities, school districts, and libraries statewide. The K-20 Network provides video and data services to education facilities throughout the state. Video services are used for such purposes as distance education and teacher training. Data services are used for Internet access by faculty and students and processing of education-related applications. (Education Technology Account-Nonappropriated)

Transfer Information Technology Portfolio Application

Maintenance of the Information Technology Clarity Portfolio application support is transferred to the Information Services Division within the new Department of Enterprise Services. (Data Processing Revolving Account-State)

General Fund-State Reduction Option Justice Information Network Program

This proposal eliminates a Secure Web Gateway service used by local law and justice agencies to access available criminal justice data via the Justice Information Network (JIN), effective July 1, 2011.

State Data Center Infrastructure

Funds are provided to design, acquire and install the new State Data Center infrastructure (cabling, cabinets, fiber connectivity) and to set up the existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephony) at the new location. Once the move is complete, DIS services, operations, and assets in the current data center will be decommissioned. (Data Processing Revolving Account-Nonappropriated)

Move Information Technology Policy Oversight to OFM #

Management and oversight of strategic technology is reduced and transferred to the Office of Financial Management where a new Office of the Chief Information Officer will be established. The new office will be responsible for the development and implementation of state strategic information technology initiatives and oversight of information technology resources. (General Fund-State, General Fund-Federal, Data Processing Revolving Account-State)

Department of Enterprise Services-DIS

The administrative, budget, finance, communications, contract services, human resources, agency internal information technology, legal services, and procurement will transfer to the new Department of Enterprise Services (DES). DES will provide these back office administrative functions to the Department of Information Services, as well as to the new DES. (Data Processing Revolving Account-Nonappropriated)

GOVERNMENTAL OPERATIONS

Agency 160

Office of Insurance Commissioner

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	229.7	50,391	50,391
Total Maintenance Level	229.8	53,225	53,225
Difference	.1	2,834	2,834
Percent Change from Current Biennium	0.0%	5.6%	5.6%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(596)	(596)
State Data Center Rate Increase		82	82
Subtotal		(514)	(514)
Total Proposed Budget	229.8	52,711	52,711
Difference	.1	2,320	2,320
Percent Change from Current Biennium	0.0%	4.6%	4.6%

GOVERNMENTAL OPERATIONS

Agency 165

Board of Accountancy

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	11.3	3,649	3,649
Total Maintenance Level	11.3	2,838	2,838
Difference		(811)	(811)
Percent Change from Current Biennium	0.0%	(22.2)%	(22.2)%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(24)	(24)
State Data Center Rate Increase		22	22
Subtotal		(2)	(2)
Total Proposed Budget	11.3	2,836	2,836
Difference		(813)	(813)
Percent Change from Current Biennium	0.0%	(22.3)%	(22.3)%

Agency 167

Forensic Investigations Council

Recommendation Summary

Dollars in Thousands			
	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority		280	280
Total Maintenance Level		280	280
Difference			
Percent Change from Current Biennium		0.0%	0.0%
Total Proposed Budget		280	280
Difference			
Percent Change from Current Biennium		0.0%	0.0%

GOVERNMENTAL OPERATIONS

Agency 185

Horse Racing Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	28.5	10,321	10,321
Total Maintenance Level	28.5	8,241	8,241
Difference		(2,080)	(2,080)
Percent Change from Current Biennium	0.0%	(20.2)%	(20.2)%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(31)	(31)
Subtotal		(31)	(31)
Total Proposed Budget	28.5	8,210	8,210
Difference		(2,111)	(2,111)
Percent Change from Current Biennium	0.0%	(20.5)%	(20.5)%

Agency 195

Liquor Control Board**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,189.1	244,701	244,701
Total Maintenance Level	1,201.5	253,854	253,854
Difference	12.4	9,153	9,153
Percent Change from Current Biennium	1.0%	3.7%	3.7%
Performance Changes			
Department of Information Services Forest		38	38
End-to-End Encryption		585	585
Distribution Center Staffing #	12.0	1,068	1,068
Suspend Plan 1 Uniform COLA #		(1,974)	(1,974)
State Data Center Rate Increase		541	541
Subtotal	12.0	258	258
Total Proposed Budget	1,213.5	254,112	254,112
Difference	24.4	9,411	9,411
Percent Change from Current Biennium	2.1%	3.8%	3.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Department of Information Services Forest**

Funding is provided to enable the Liquor Control Board (LCB) to join the State Active Directory Forest hosted by the Department of Information Services. (Liquor Revolving Account-State)

End-to-End Encryption

Currently, the LCB retains confidential credit card data at 165 state liquor stores. A breach of credit card data could result in an assessment of fines of \$8 million to \$10 million per incident. In May 2010, an external auditor assessed the LCB's compliance with payment card industry standards. Based on the auditor's recommendation, funding is provided to mitigate this risk by encrypting confidential credit card data and transferring the storage of encrypted data to the credit card processor. (Liquor Revolving Account-State)

GOVERNMENTAL OPERATIONS

Distribution Center Staffing #

Funding is provided for 12 additional warehouse operators in the Liquor Distribution Center (DC) to address increased product diversity and volumes shipped to liquor stores. The number of stock keeping units (products offered and handled at the DC) and the number of shipping destinations have increased. Staffing levels have not kept pace with the increased workload. This investment is necessary to effectively manage warehouse operations, reduce dependence on overtime, and ensure orders are filled to avoid stores running out of products and inconveniencing customers. To avoid a decrease in liquor revenue distribution to the General Fund and local governments, funding for nine existing FTE positions (seven maintenance mechanics, one maintenance specialist, and one electrician) is shifted from the Liquor Revolving Fund to the Liquor Control Board Construction and Maintenance Account. These staff perform wall-to-wall facility maintenance, and diagnose and repair automated control systems that sort and prepare the product for shipment to the liquor stores. (Liquor Control Board Construction and Maintenance Account-State)

Agency 215

Utilities and Transportation Commission**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	159.0	42,421	42,421
Total Maintenance Level	159.0	47,771	47,771
Difference		5,350	5,350
Percent Change from Current Biennium	0.0%	12.6%	12.6%
Performance Changes			
Federal Funding Rate Increase		1,310	1,310
Federal Stimulus Funds	1.0	502	502
Suspend Plan 1 Uniform COLA #		(404)	(404)
State Data Center Rate Increase		77	77
Subtotal	1.0	1,485	1,485
Total Proposed Budget	160.0	49,256	49,256
Difference	1.0	6,835	6,835
Percent Change from Current Biennium	0.6%	16.1%	16.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Federal Funding Rate Increase**

Federal expenditure authority is provided to reflect increased federal Pipeline and Hazardous Materials Safety Administration funding to state pipeline safety programs that started in 2010. The federal reimbursement rate increased from 40 percent federal participation to approximately 60 percent federal participation for states that expand their programs. (Pipeline Safety Account-Federal)

Federal Stimulus Funds

Federal expenditure authority is increased to reflect expected American Recovery and Reinvestment Act (ARRA) dollars provided for electricity sector activities and policy initiatives that significantly affect electric utility resource alternatives and infrastructure investment. In 2010 the Utilities and Transportation Commission (UTC) received a four-year ARRA grant from the U.S. Department of Energy. Federal expenditure authority is provided to allow the UTC to continue to utilize funds from this and other grants. (General Fund-Federal Stimulus)

GOVERNMENTAL OPERATIONS

Agency 220

Board for Volunteer Firefighters and Reserve Officers

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	4.0	1,052	1,052
Total Maintenance Level	4.0	1,069	1,069
Difference		17	17
Percent Change from Current Biennium	0.0%	1.6%	1.6%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(10)	(10)
State Data Center Rate Increase		5	5
Subtotal		(5)	(5)
Total Proposed Budget	4.0	1,064	1,064
Difference		12	12
Percent Change from Current Biennium	0.0%	1.1%	1.1%

GOVERNMENTAL OPERATIONS

Agency 245

Military Department

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	330.8	18,224	358,872	377,096
Total Maintenance Level	329.9	18,393	287,953	306,346
Difference	(.9)	169	(70,919)	(70,750)
Percent Change from Current Biennium	(0.3)%	0.9%	(19.8)%	(18.8)%
Performance Changes				
State Emergency Operations Center	(1.0)		(3,379)	(3,379)
E911 Next Generation Transition	2.0		8,416	8,416
Education Support and Administrative Reductions	(3.5)	(1,812)	667	(1,145)
Suspend Plan 1 Uniform COLA #		(252)	(458)	(710)
State Data Center Rate Increase		54		54
Subtotal	(2.5)	(2,010)	5,246	3,236
Total Proposed Budget	327.4	16,383	293,199	309,582
Difference	(3.4)	(1,841)	(65,673)	(67,514)
Percent Change from Current Biennium	(1.0)%	(10.1)%	(18.3)%	(17.9)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Emergency Operations Center

Federal funding from the Chemical Stockpile Emergency Preparedness Program, which enabled the state to build and sustain the capacity needed to protect citizens in the event of accident from toxic chemical agents, is projected to end after January 2012 when the destruction of chemicals is complete. Funding is provided from the Worker and Community Right-to-Know Account to maintain the information technology and telecommunications capability of the Washington State Emergency Operations Center (EOC) at Camp Murray. (General Fund-Federal, Worker and Community Right-to-Know Account-State)

E911 Next Generation Transition

Expenditure authority is provided from the E911 account to complete the upgrade of the current 911 telephone system to accommodate Next Generation 911 (NG911) and to add one Geographic Information System Specialist and one NG911 Network Security Specialist position to the state E911 Office. These enhancements will provide the citizens of Washington State with a modern internet protocol system that will allow the 911 system to accept information from a wide variety of communication devices during emergencies and provide for maximum utilization of location information and security of the system. (General Fund-Federal, Enhanced 911 Account-State)

GOVERNMENTAL OPERATIONS

Education Support and Administrative Reductions

State funding for post high school education assistance for National Guard members and the Washington Youth Academy is eliminated and replaced in part with federal dollars. Funding for facility maintenance, emergency management, and administrative support functions is reduced. (General Fund-State, General Fund-Federal)

GOVERNMENTAL OPERATIONS

Agency 275

Public Employment Relations Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	42.7	5,302	3,513	8,815
Total Maintenance Level	42.7	5,416	3,649	9,065
Difference		114	136	250
Percent Change from Current Biennium	0.0%	2.2%	3.9%	2.8%
Performance Changes				
Reduce Training/Equipment/Recruitment		(530)		(530)
Suspend Plan 1 Uniform COLA #		(62)	(41)	(103)
State Data Center Rate Increase		24	17	41
Subtotal		(568)	(24)	(592)
Total Proposed Budget	42.7	4,848	3,625	8,473
Difference		(454)	112	(342)
Percent Change from Current Biennium	0.0%	(8.6)%	3.2%	(3.9)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Training/Equipment/Recruitment

Funding for training and equipment purchases is eliminated. Reductions will decrease the agency's ability to recruit, train, and retain qualified staff. This will have a significant effect on the commission during the 2011-13 biennium as it expects a number of retirements during this time period.

GOVERNMENTAL OPERATIONS

Agency 341

Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	6.0	2,027	2,027
Total Maintenance Level	6.0	2,098	2,098
Difference		71	71
Percent Change from Current Biennium	0.0%	3.5%	3.5%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(20)	(20)
State Data Center Rate Increase		5	5
Subtotal		(15)	(15)
Total Proposed Budget	6.0	2,083	2,083
Difference		56	56
Percent Change from Current Biennium	0.0%	2.8%	2.8%

Agency 355

Department of Archaeology and Historic Preservation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	19.3	2,753	3,020	5,773
Total Maintenance Level	19.8	2,971	2,590	5,561
Difference	.5	218	(430)	(212)
Percent Change from Current Biennium	2.6%	7.9%	(14.2)%	(3.7)%
Performance Changes				
Natural Resources Consolidation #	(8.9)	(1,389)	(1,650)	(3,039)
Relocate to Natural Resources Building		358		358
Reduce Administration		(298)	(28)	(326)
Suspend Plan 1 Uniform COLA #		(29)	(20)	(49)
State Data Center Rate Increase		45		45
Subtotal	(8.9)	(1,313)	(1,698)	(3,011)
Total Proposed Budget	10.9	1,658	892	2,550
Difference	(8.4)	(1,095)	(2,128)	(3,223)
Percent Change from Current Biennium	(43.5)%	(39.8)%	(70.5)%	(55.8)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Natural Resources Consolidation

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are decreased to reflect transfer of the Department of Archaeology and Historic Preservation to the Department of Natural Resources, effective July 1, 2012. (Motor Vehicle Account-State)

Relocate to Natural Resources Building

The 2011-13 capital budget includes the demolition of the General Administration building and the adjacent 1063 Capitol Way office building and garage. The Department of Archaeology and Historic Preservation will be relocated to the Natural Resources Building on the capital campus. Funding is provided for one-time moving costs in Fiscal Year 2012 and increased lease costs through the 2011-13 biennium.

Reduce Administration

The Department will achieve ongoing savings by reducing its travel budget for the human remains program and by reducing its in-house information technology maintenance.

GOVERNMENTAL OPERATIONS

Agency 476

Growth Management Hearings Office

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	11.3	3,066		3,066
Total Maintenance Level				
Difference	(11.3)	(3,066)		(3,066)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%
Total Proposed Budget				
Difference	(11.3)	(3,066)		(3,066)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%

GOVERNMENTAL OPERATIONS

Agency 550

State Convention and Trade Center

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	182.8	116,821	116,821
Total Maintenance Level			
Difference	(182.8)	(116,821)	(116,821)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Total Proposed Budget			
Difference	(182.8)	(116,821)	(116,821)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%

GOVERNMENTAL OPERATIONS

Agency DES

Department of Enterprise Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority				
Performance Changes				
OFM Information Technology Services			2,300	2,300
Transfer Information Technology Portfolio Application			334	334
Department of Enterprise Services-DOP #	123.9		48,557	48,557
Department of Enterprise Services-OFM #	188.7	1,100	81,937	83,037
Department of Enterprise Services-DIS #	120.2		91,437	91,437
Department of Enterprise Services-GA #	536.3	7,193	255,544	262,737
Department of Enterprise Services-Printer #	120.8		20,533	20,533
Subtotal	1,089.8	8,293	500,642	508,935
Total Proposed Budget	1,089.8	8,293	500,642	508,935
Difference	1,089.8	8,293	500,642	508,935
Percent Change from Current Biennium	100.0%	100.0%	100.0%	100.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

OFM Information Technology Services

This funding for the Department of Enterprise Services is to provide information technology services to the Office of Financial Management that were previously funded directly by General Fund-State dollars. The Department will recover costs by billing OFM. (Data Processing Revolving Account-Nonappropriated)

Transfer Information Technology Portfolio Application

The maintenance of the Information Technology Clarity Portfolio application support is transferred to the Information Services Division within the new Department of Enterprise Services. (Data Processing Revolving Account-Nonappropriated)

Department of Enterprise Services-DOP

The Department of Personnel's human resource functions that serve agencies statewide are moved into the new Department of Enterprise Services. These functions include staff and information technology support for the Human Resource Management System, the Employee Assistance Program, recruiting, small agency human resource services, and all back office functions that existed within the Department of Personnel. (Data Processing Revolving Account-Nonappropriated, Department of Personnel Account-State)

Department of Enterprise Services-OFM

The Information Services Division, Risk Management Division, Contracts Office, and Small Agency Client Services at the Office of Financial Management are moved to the new Department of Enterprise Services. (General Fund-State, Various Other Funds)

Department of Enterprise Services-DIS #

The administrative, budget, finance, communications, contract services, human resources, agency internal information technology, legal services, and procurement will transfer to the new Department of Enterprise Services (DES). DES will provide these back office administrative functions for the Department of Information Services. (Data Processing Revolving Account-Nonappropriated)

Department of Enterprise Services-GA #

The Department of General Administration will merge into the new Department of Enterprise Services, along with the State Printer and portions of the Department of Information Services, Office of Financial Management, and Department of Personnel. A transition team will work on identifying efficiencies by consolidating back-office functions such as internal human resources, accounting, purchasing, contracts, and facilities management. (General Fund-State, General Fund-Federal, General Administration Service Account-State, General Administration Service Account-Nonappropriated, State Vehicle Parking Account-Nonappropriated, Commemorative Works Account-Nonappropriated, Building Code Council Account-State)

Department of Enterprise Services-Printer #

The Department of Printing will move into the new Department of Enterprise Services, along with portions of the Department of Information Services, Office of Financial Management, Department of Personnel, and Department of General Administration. A transition team will begin working on reducing staff as back-office functions such as human resources, accounting, purchasing, contracts, and facilities management are consolidated. (Printing Plant Revolving Account-Nonappropriated)

GOVERNMENTAL OPERATIONS

Agency OCR

Office of Civil Rights

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority				
Performance Changes				
Merger Savings #	(3.0)	(294)		(294)
Office of Civil Rights-OMWBE #	17.0		3,354	3,354
Office of Civil Rights-Human Rights #	37.7	4,509	1,958	6,467
Office of Civil Rights-Hispanic Affairs #	2.0	472		472
Office of Civil Rights-African-American Affairs #	2.0	449		449
Office of Civil Rights-Asian Pacific American Affairs #	2.0	425		425
Subtotal	57.7	5,561	5,312	10,873
Total Proposed Budget	57.7	5,561	5,312	10,873
Difference	57.7	5,561	5,312	10,873
Percent Change from Current Biennium	100.0%	100.0%	100.0%	100.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Merger Savings

Administrative positions are reduced, resulting in salaries and benefits savings.

Office of Civil Rights-OMWBE

Funding and staff from the ethnic commissions, Office of Minority and Women's Business Enterprise, and Human Rights Commission will move to the newly created agency, the Office of Civil Rights. The consolidation will result in fiscal and operational efficiencies, viability, and new opportunities for collaboration. This partnership agency allows the state to foster opportunity, protect civil rights, and maintain a commitment to diversity. (OMWBE Enterprise Account-State)

Office of Civil Rights-Human Rights

Funding and staff from the ethnic commissions, Office of Minority and Women's Business Enterprises, and Human Rights Commission will move to the newly created agency, the Office of Civil Rights. The consolidation will result in fiscal and operational efficiencies, viability, and new opportunities for collaboration. This partnership agency allows the state to foster opportunity, protect civil rights, and maintain a commitment to diversity. (General Fund-State, General Fund-Federal)

Office of Civil Rights-Hispanic Affairs

Funding and staff from the ethnic commissions, Office of Minority and Women's Business Enterprises, and Human Rights Commission will move to the newly created agency, the Office of Civil Rights. The consolidation will result in fiscal and operational efficiencies, viability, and new opportunities for collaboration. This partnership agency allows the state to foster opportunity, protect civil rights, and maintain a commitment to diversity.

Office of Civil Rights-African-American Affairs #

Funding and staff from the ethnic commissions, Office of Minority and Women's Business Enterprises, and Human Rights Commission will move to the newly created agency, the Office of Civil Rights. The consolidation will result in fiscal and operational efficiencies, viability, and new opportunities for collaboration. This partnership agency allows the state to foster opportunity, protect civil rights, and maintain a commitment to diversity.

Office of Civil Rights-Asian Pacific American Affairs #

Funding and staff from the ethnic commissions, Office of Minority and Women's Business Enterprises, and Human Rights Commission will move to the newly created agency, the Office of Civil Rights. The consolidation will result in fiscal and operational efficiencies, viability, and new opportunities for collaboration. This partnership agency allows the state to foster opportunity, protect civil rights, and maintain a commitment to diversity.

GOVERNMENTAL OPERATIONS

Agency OFC

Office of the Forecast Councils

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority				
Performance Changes				
Merge Caseload Forecast Council #	5.0	1,342		1,342
Merge Revenue Forecast Council #	5.1	1,426	50	1,476
Subtotal	10.1	2,768	50	2,818
Total Proposed Budget	10.1	2,768	50	2,818
Difference	10.1	2,768	50	2,818
Percent Change from Current Biennium	100.0%	100.0%	100.0%	100.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Merge Caseload Forecast Council

It is proposed that the Caseload Forecast Council be merged into the new Office of the Forecast Councils.

Merge Revenue Forecast Council

It is proposed that the Economic and Revenue Forecast Council be merged into the new Office of the Forecast Councils. (General Fund-State, Lottery Administrative Account-State)

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	18,341.2	8,760,368	12,506,079	21,266,447
Total Maintenance Level	18,370.3	11,444,487	11,832,578	23,277,065
Difference	29.1	2,684,119	(673,501)	2,010,618
Percent Change from Current Biennium	0.2%	30.6%	(5.4)%	9.5%
Performance Changes				
Reduce Nursing Home Rate for Lowest Acuity Clients #		(9,256)	(9,256)	(18,512)
Reduce Nursing Home Financing Rate #		(12,867)	(12,867)	(25,734)
Delay Nursing Home Rebase #		(7,412)	(7,412)	(14,824)
Reduce Area Agencies on Aging Unit Rate		(1,546)	(1,546)	(3,092)
Eliminate Family Policy Council #	(.5)	(2,800)		(2,800)
Reduce State Operated Living Alternatives Costs		(64)	(88)	(152)
Reduce Mental Health Training		(80)	(40)	(120)
Eliminate Council for Children and Families #	(7.0)	(2,276)		(2,276)
Reduce Senior Citizens Services Act		(1,160)		(1,160)
Reduce Individual and Family Services		(1,228)		(1,228)
Eliminate Service Center Funding			480	480
Close Residential Habilitation Centers #	(109.5)	(2,186)	(4,257)	(6,443)
Establish Community Initiative #		500		500
Reduce Crisis Residential Centers			(1,441)	(1,441)
Juvenile Court Quality Assurance	(2.5)	(1,178)		(1,178)
Reduce Parole Services	(22.3)	(4,993)		(4,993)
Close Maple Lane School	(11.2)	(3,272)		(3,272)
Reduce Juvenile Court Funding		(2,328)		(2,328)
Reduce Spokane Acute Care Proviso		(1,500)		(1,500)
Eliminate Children Advocacy Center		(1,430)		(1,430)
Eliminate State Portion Hope Beds		(276)	(349)	(625)
Eliminate Receiving Care Program		(2,140)	(510)	(2,650)
Reduce Evaluation Costs		(527)		(527)
Reduce Regional Staffing	(163.0)	(6,408)	(3,399)	(9,807)
Reduce Behavioral Rehabilitative Services		(10,778)	(4,578)	(15,356)
Reduce Victims of Domestic Violence		(1,280)		(1,280)
Reduce Urinalysis Testing		(343)		(343)
Eliminate Continuum of Care		(208)		(208)
Reduce Regional Client Services		(500)		(500)
Reduce Juvenile Rehabilitation Administration Institution Costs	(50.5)	(6,838)		(6,838)
Reduce Administrative Costs	(2.0)	(560)		(560)
Close Western State Hospital Ward	(49.0)	(6,644)		(6,644)
Reduce Western State Hospital Staff Costs	(30.0)	(4,186)	(3,156)	(7,342)
Capture Program Savings		(161)		(161)
Reduce Consolidated Support Services Operating Cost	(5.5)	(937)		(937)

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Reduce Regional Support Network Non-Medicaid Funding		(17,390)		(17,390)
Reduce Child Study Center Administration	(9.0)	(1,077)	(856)	(1,933)
Reduce Technical Assistance		(738)	(637)	(1,375)
Medicaid for Program for Active Community Treatment		(1,200)	1,200	
Provide Community Placements	1.4	5,580	5,447	11,027
Transition High School Clients		835	833	1,668
Reduce Residential Habilitation Centers Staff and Services	(40.0)	(2,600)	(2,598)	(5,198)
Reduce Personal Care Hours		(97,458)	(97,458)	(194,916)
Reduce Professional Services		(1,092)	(1,092)	(2,184)
Capture Voluntary Placement Savings		(400)		(400)
Reduce State Employment and Day Programs		(2,966)		(2,966)
Reduce Employment and Day Rates		(8,412)	(8,402)	(16,814)
Reduce Central Office		(102)	(102)	(204)
Reduce Field Staff and Services	(19.0)	(2,122)	(1,415)	(3,537)
Reduce Residential Services		(22,536)	(22,510)	(45,046)
Expand Family Caregiver Diversion		(1,446)	(8,346)	(9,792)
Improve Vulnerable Adults Safety #	23.9	(5,902)	23,175	17,273
Revise Phase-in for Nursing Home Discharge		(4,356)	(4,356)	(8,712)
Reduce Agency Provider Health Benefit #		(21,852)	(21,850)	(43,702)
Eliminate State Funded Naturalization		(5,684)		(5,684)
Eliminate State Food Assistance	(14.2)	(60,566)		(60,566)
Eliminate Child Support Pass Through #		(18,776)	(18,776)	(37,552)
Eliminate IRS Re-Distribution		(6,274)	(6,276)	(12,550)
Reduce Disability Lifeline Grant		(50,361)		(50,361)
Eliminate Refugee Employment Services	(4.0)	(10,006)		(10,006)
Eliminate Street Youth Program		(1,742)		(1,742)
Reduce Intervention Services		(4,872)	(2,790)	(7,662)
Reduce Medicaid Treatment Child Care		(744)		(744)
Eliminate Chemical Dependency Specialists		(1,343)		(1,343)
Reduce Funding for Secure Crisis Residential Centers		(186)	(2,441)	(2,627)
Reduce Administrative Staff	(14.0)	(4,374)		(4,374)
Reduce Special Commitment Center Programs	(4.0)	(2,544)		(2,544)
Reduce Chemical Dependency Services		(14,105)		(14,105)
Reduce Regional Administration	(16.0)	(1,378)	(1,448)	(2,826)
Fund McNeil Island Operations	35.3	5,600		5,600
In re Detention/David T. McCuiston		35,912		35,912
Eliminate Disability Lifeline-Unemployable #		(129,740)		(129,740)
Reduce Regional Administration	(3.0)	(284)	(294)	(578)
Eliminate Medical Interpreter Services Subsidy	(2.2)	(10,789)	(19,819)	(30,608)
Eliminate School Based Service Delivery	(.4)	(10,953)	(10,315)	(21,268)
Eliminate Medicare Part D Co-pay Subsidy	(.1)	(16,410)	(39)	(16,449)
Eliminate Podiatric Physician Reimbursement		(1,987)	(1,957)	(3,944)
Eliminate Children Health Program #	(.6)	(58,969)	(34)	(59,003)
Reduce Adult Non-emergent Dental Services		(26,288)	(26,014)	(52,302)
Eliminate Disability Lifeline Medical Services	(.2)	(147,573)	(145,613)	(293,186)
Federally Qualified Health Clinic Reimbursement Method Change		(85,083)	(86,573)	(171,656)
Reduce Healthy Options Administrative Payment		(10,000)	(10,000)	(20,000)
Reduce Maternity Support Services Program		(21,907)	(21,042)	(42,949)
Medicaid Transfer Cost Allocation		(355)	1,133	778

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Tobacco Cessation Funding		4,899	(4,899)	
Reduce Administrative Staff	(5.0)	(480)	(274)	(754)
Reduce Secure Community Transition Staffing Ratios #	(18.0)	(1,926)		(1,926)
Reduce Eastern State Hospital Staff Costs	(25.1)	(2,000)	(3,000)	(5,000)
Health Information Technology Implementation	9.0	224	1,928	2,152
ProviderOne Implement-Phase 2	50.0	6,266	21,730	27,996
Program Integrity	10.0	(39,774)	(39,583)	(79,357)
Medicaid Airlift Services Support Payment Program			5,854	5,854
Reduce Basic Support Grant		(2,479)	(9,160)	(11,639)
ProviderOne Implementation	4.0	470	445	915
Reduce Administrative Costs	(21.0)	(2,072)	(486)	(2,558)
Restore DSHS Legal Services		3,278	1,172	4,450
Health Care Consolidation #	(837.8)	(4,625,505)	(5,985,863)	(10,611,368)
Reduce Administrative Costs	(9.0)	(2,941)	(1,479)	(4,420)
Reduce Private Agency Fees		(3,936)	(1,596)	(5,532)
Delay Mandatory Training #	(11.0)	(29,090)	(19,373)	(48,463)
Leverage Funding for Education Coordinators		(506)		(506)
Reduce Pediatric Interim Care		(148)		(148)
Reduce Foster Parent Child Care		(3,461)		(3,461)
Reduce Foster Parent Recruitment		(333)		(333)
Eliminate Assessment Programs		(2,626)		(2,626)
Expedite Permanency		(3,000)	(2,982)	(5,982)
Reduce Voluntary Placement Agreements		(2,400)	(1,600)	(4,000)
Reduce Services to Youth		(379)		(379)
Reduce Responsible Living Skills		(900)		(900)
Increase Social Security Income Recoveries		(430)		(430)
Increase License and Certification Fee	1.0	(2,382)	2,448	66
Reduce Tribal Administrative Costs		(61)		(61)
Shift Education Legacy Costs to GF-S		725	(725)	
Suspend Plan 1 Uniform COLA #		(26,630)	(11,247)	(37,877)
State Data Center Rate Increase		4,565		4,565
Subtotal	(1,372.0)	(5,676,909)	(6,588,374)	(12,265,283)
Total Proposed Budget	16,998.3	5,767,578	5,244,204	11,011,782
Difference	(1,342.9)	(2,992,790)	(7,261,875)	(10,254,665)
Percent Change from Current Biennium	(7.3)%	(34.2)%	(58.1)%	(48.2)%

HUMAN SERVICES - DSHS

Program 010

DSHS - Children's Administration

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2,818.8	621,949	521,630	1,143,579
Total Maintenance Level	2,811.1	655,897	504,606	1,160,503
Difference	(7.8)	33,948	(17,024)	16,924
Percent Change from Current Biennium	(0.3)%	5.5%	(3.3)%	1.5%
Performance Changes				
Reduce Crisis Residential Centers			(1,441)	(1,441)
Eliminate Children Advocacy Center		(1,430)		(1,430)
Eliminate State Portion Hope Beds		(276)	(349)	(625)
Eliminate Receiving Care Program		(2,140)	(510)	(2,650)
Reduce Evaluation Costs		(527)		(527)
Reduce Regional Staffing	(163.0)	(6,408)	(3,399)	(9,807)
Reduce Behavioral Rehabilitative Services		(10,778)	(4,578)	(15,356)
Reduce Victims of Domestic Violence		(1,280)		(1,280)
Reduce Urinalysis Testing		(343)		(343)
Eliminate Continuum of Care		(208)		(208)
Eliminate Street Youth Program		(1,742)		(1,742)
Reduce Intervention Services		(4,872)	(2,790)	(7,662)
Reduce Medicaid Treatment Child Care		(744)		(744)
Eliminate Chemical Dependency Specialists		(1,343)		(1,343)
Reduce Funding for Secure Crisis Residential Centers		(186)	(2,441)	(2,627)
Reduce Regional Administration	(5.0)	(398)	(416)	(814)
Reduce Private Agency Fees		(3,936)	(1,596)	(5,532)
Leverage Funding for Education Coordinators		(506)		(506)
Reduce Pediatric Interim Care		(148)		(148)
Reduce Foster Parent Child Care		(3,461)		(3,461)
Reduce Foster Parent Recruitment		(333)		(333)
Eliminate Assessment Programs		(2,626)		(2,626)
Expedite Permanency		(3,000)	(2,982)	(5,982)
Reduce Voluntary Placement Agreements		(2,400)	(1,600)	(4,000)
Reduce Services to Youth		(379)		(379)
Reduce Responsible Living Skills		(900)		(900)
Increase Social Security Income Recoveries		(430)		(430)
Shift Education Legacy Costs to GF-S		725	(725)	
Suspend Plan 1 Uniform COLA #		(4,463)	(1,531)	(5,994)
Subtotal	(168.0)	(54,532)	(24,358)	(78,890)
Total Proposed Budget	2,643.1	601,365	480,248	1,081,613
Difference	(175.8)	(20,584)	(41,382)	(61,966)
Percent Change from Current Biennium	(6.2)%	(3.3)%	(7.9)%	(5.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Crisis Residential Centers

Crisis Residential Centers provide temporary residential placement for runaway youth and/or youth in conflict with their families. Funding for Crisis Residential Centers is reduced due to a fund shortfall. (Home Security Fund-State)

Eliminate Children Advocacy Center

Child Advocacy Centers stress coordination of investigation and intervention services by bringing together professionals and agencies as multi-disciplinary teams to create a child-focused approach to abuse cases. The Children's Administration will reduce funding for Child Advocacy Centers.

Eliminate State Portion Hope Beds

The Children's Administration contracts for services for street youth to provide assessment and permanency planning for up to 30 days in a HOPE Center setting. Funding is reduced for Hope Beds due to insufficient revenues. (General Fund-State, Home Security Fund)

Eliminate Receiving Care Program

The Receiving Care program provides short-term receiving care and assessment services on a 24-hour basis. The Receiving Care program is no longer a separate program. Children will continue to be served through the foster care program. (General Fund-State, General Fund-Federal)

Reduce Evaluation Costs

The Children's Administration will increase statewide consistency in the use of psychological testing and evaluations for adults and children. Funding is reduced to reflect this savings.

Reduce Regional Staffing

The Children's Administration will reduce 163.0 FTE staff and associated funding to achieve savings. (General Fund-State, General Fund-Federal)

Reduce Behavioral Rehabilitative Services

Behavioral Rehabilitative Services are provided to children and youth who are behaviorally and/or emotional disordered and whose behaviors cannot be maintained in a less intensive setting. Funding for Behavioral Rehabilitative Services is reduced. (General Fund-State, General Fund-Federal)

Reduce Victims of Domestic Violence

The Department of Social and Health Services (DSHS) contracts with emergency domestic violence shelters and for the state domestic violence hotline. DSHS also works with the Washington State Coalition Against Domestic Violence, which provides training and technical assistance for contracted agencies and domestic violence fatality reviews. Funding for the Victims of Domestic Violence Program is reduced. The Domestic Violence Hot Line, however, is retained.

Reduce Urinalysis Testing

The Children's Administration will target training of social workers related to the appropriate use of urinalysis testing. A more standardized approach will result in lower utilization; therefore, funding for urinalysis testing is reduced.

HUMAN SERVICES - DSHS

Eliminate Continuum of Care

The Children's Administration will restructure the Continuum of Care contract to incorporate the requirements of performance-based contracts and to prioritize families at substantial risk of out-of-home placement. Therefore, funding for the Continuum of Care is eliminated.

Eliminate Street Youth Program

The Street Youth Program provides outreach to homeless youth and works to keep children on the streets safe. Funding for the Street Youth Program is eliminated.

Reduce Intervention Services

Intervention services will be reduced. These services provide for assessment and/or specialized services needed for a family for up to six months. (General Fund-State, General Fund-Federal)

Reduce Medicaid Treatment Child Care

Effective July 1, 2011, the Medicaid Treatment Child Care program will serve only those children with open dependencies with the Children's Administration.

Eliminate Chemical Dependency Specialists

The Children's Administration will no longer place chemical dependency specialists in field offices. These specialists conduct on-site chemical dependency screening and assessments.

Reduce Funding for Secure Crisis Residential Centers

Secure Crisis Residential Centers provide temporary residential placement for runaway youth and/or youth in conflict with their families. The General Fund-State funding for these centers is eliminated. Due to lower than expected revenues, the Home Security Funding is reduced. (General Fund-State, Home Security Fund-State)

Reduce Regional Administration

The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)

Reduce Private Agency Fees

The Children's Administration contracts with private agencies for services for family foster homes. The fees paid to these private agencies are reduced. (General Fund-State, General Fund-Federal)

Leverage Funding for Education Coordinators

Educational coordinators provide educational advocacy services for children in foster care. Private local dollars will be matched with federal dollars to provide educational outcomes for children in foster care.

Reduce Pediatric Interim Care

Funding is reduced for the Pediatric Interim Care facility in Kent. This facility provides 24-hour care for substance-affected infants up to 45 days after release from the hospital.

Reduce Foster Parent Child Care

Funding for Foster Parent Employment Child Care is reduced. The Children's Administration will limit foster parent child care when one or more parent is not employed.

Reduce Foster Parent Recruitment

DSHS will reduce funding for foster care recruitment by achieving efficiencies through one statewide contract to coordinate all foster parent recruitment. (General Fund-State, General Fund-Federal)

Eliminate Assessment Programs

Intensive foster care assessments and comprehensive assessments are eliminated. The Children's Administration will implement a broader approach to address barriers to permanency. It will explore the use of permanency roundtables, which have shown to be effective in moving children to permanency.

Expedite Permanency

Permanency funding is reduced. The Children's Administration will focus on already legally free children awaiting a home study and expedite completion of home studies to move children more quickly to adoption. (General Fund-State, General Fund-Federal)

Reduce Voluntary Placement Agreements

In certain situations, parents may place their children in voluntary placement. This includes services for developmental disabled children, out-of-control adolescents, and other situations while parents search for alternative placement options. The Children's Administration will reduce the use of voluntary placement agreements. If a child is in immediate danger, then the child will be placed in out-of-home care. If a child is not in danger, then intensive in-home services will be provided. (General Fund-State, General Fund-Federal)

Reduce Services to Youth

Funding for the Sexually Aggressive Youth Program is reduced. Youth receiving these services are non-dependent youth. The treatment addresses sexually aggressive behavior as a primary behavioral indicator.

Reduce Responsible Living Skills

The Responsible Living Skills Program, which provides independent living services in a residential setting, is reduced. Services enable the youth to achieve competency in independent living skills and personal decision making.

Increase Social Security Income Recoveries

Children's Administration will reduce costs by increasing the Social Security Income recoveries. As additional children are approved for Social Security Income benefits, less General Fund-State funding will be required.

Shift Education Legacy Costs to GF-S

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

HUMAN SERVICES - DSHS

Program 020

DSHS - Juvenile Rehabilitation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	987.4	201,198	15,273	216,471
Total Maintenance Level	939.9	197,882	5,615	203,497
Difference	(47.5)	(3,316)	(9,658)	(12,974)
Percent Change from Current Biennium	(4.8)%	(1.6)%	(63.2)%	(6.0)%
Performance Changes				
Juvenile Court Quality Assurance	(2.5)	(1,178)		(1,178)
Reduce Parole Services	(22.3)	(4,993)		(4,993)
Close Maple Lane School	(11.2)	(3,272)		(3,272)
Reduce Juvenile Court Funding		(2,328)		(2,328)
Reduce Regional Client Services		(500)		(500)
Reduce Juvenile Rehabilitation Administration Institution Costs	(50.5)	(6,838)		(6,838)
Reduce Administrative Costs	(2.0)	(560)		(560)
Suspend Plan 1 Uniform COLA #		(1,813)	(6)	(1,819)
Subtotal	(88.5)	(21,482)	(6)	(21,488)
Total Proposed Budget	851.4	176,400	5,609	182,009
Difference	(136.0)	(24,798)	(9,664)	(34,462)
Percent Change from Current Biennium	(13.8)%	(12.3)%	(63.3)%	(15.9)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Juvenile Court Quality Assurance

The Governor would not propose transferring the Juvenile Court Quality Assurance program funding to the Administrative Office of the Courts (AOC), but would keep this funding in the Juvenile Rehabilitation Administration. However, the Judiciary identified transferring this program as part of its biennial budget submission, and the Governor is prohibited from revising this submission under RCW 43.88.090(1). Funding for this program is removed from the Juvenile Rehabilitation Administration (JRA) simply for the purpose of not double counting the funding in the budget.

Reduce Parole Services

The Juvenile Rehabilitation Administration will reduce funding for parole services to juveniles. The agency will achieve savings by reducing diagnostic services, eliminating Aggression Replacement Therapy in the community (and only providing it in institutions), increasing caseloads from 1:20 to 1:25, restructuring regional administration, and reducing lease costs.

Close Maple Lane School

Maple Lane School in Rochester is closed at the end of Fiscal Year 2011. These savings occur as a result of the closure.

Reduce Juvenile Court Funding

The funding provided to county juvenile courts and participating tribes is reduced, as are DSHS administrative expenditures associated with administering the juvenile court block grant.

Reduce Regional Client Services

The Juvenile Rehabilitation Administration funds transition services for non-parole youth and regional client services. Funds for these activities are reduced.

Reduce Juvenile Rehabilitation Administration Institution Costs

Juvenile offenders are sentenced by the courts for a minimum and a maximum length of stay. The Juvenile Rehabilitation Administration (JRA) has the authority to designate the release date for each offender within the sentence range. JRA will now release more non-violent, low-risk juvenile offenders on their minimum release date, which will result in bed savings at JRA institutions.

Reduce Administrative Costs

The Juvenile Rehabilitation Administration headquarters staffing is reduced.

HUMAN SERVICES - DSHS

Program 030

DSHS - Mental Health

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2,881.2	806,672	767,006	1,573,678
Total Maintenance Level	2,882.2	945,171	712,121	1,657,292
Difference	1.0	138,499	(54,885)	83,614
Percent Change from Current Biennium	0.0%	17.2%	(7.2)%	5.3%
Performance Changes				
Reduce Spokane Acute Care Proviso		(1,500)		(1,500)
Close Western State Hospital Ward	(49.0)	(6,644)		(6,644)
Reduce Western State Hospital Staff Costs	(30.0)	(4,186)	(3,156)	(7,342)
Capture Program Savings		(161)		(161)
Reduce Consolidated Support Services Operating Cost	(5.5)	(937)		(937)
Reduce Regional Support Network Non-Medicaid Funding		(17,390)		(17,390)
Reduce Child Study Center Administration	(9.0)	(1,077)	(856)	(1,933)
Reduce Technical Assistance		(738)	(637)	(1,375)
Medicaid for Program for Active Community Treatment		(1,200)	1,200	
Reduce Eastern State Hospital Staff Costs	(25.1)	(2,000)	(3,000)	(5,000)
Increase License and Certification Fee	1.0	(928)	994	66
Suspend Plan 1 Uniform COLA #		(5,422)	(668)	(6,090)
Subtotal	(117.6)	(42,183)	(6,123)	(48,306)
Total Proposed Budget	2,764.6	902,988	705,998	1,608,986
Difference	(116.6)	96,316	(61,008)	35,308
Percent Change from Current Biennium	(4.0)%	11.9%	(8.0)%	2.2%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Spokane Acute Care Proviso

Funding provided to the Spokane Regional Support Network to lower bed utilization at Eastern State Hospital is reduced by one-half.

Close Western State Hospital Ward

One Western State Hospital Psychiatric Recovery and Treatment Center (PRTC) ward serving patients with severe psychiatric disorders who are civilly committed was closed in October 2010. Patients who were receiving treatment in this ward are now served in other Western State Hospital wards. This item also reduces clinical FTE staff associated with the ward closure.

Reduce Western State Hospital Staff Costs

Western State Hospital will achieve savings by managing vacancies, limiting overtime, and staff reorganization. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Capture Program Savings

The Hospital Reimbursement Group at Western State is responsible for all revenue functions, including identification and collection of client recoveries. Funding is reduced due to ongoing savings from lower expenditures.

Reduce Consolidated Support Services Operating Cost

Operating costs in the Consolidated Support Services unit at Eastern State Hospital are reduced.

Reduce Regional Support Network Non-Medicaid Funding

The Department of Social and Health Services reduces non-Medicaid funding to the Regional Support Networks (RSNs) for the provision of mental health services. RSNs will mitigate the impacts that these reductions will have on crisis response and evaluation and treatment services. The Department will ensure that their contracts with the RSNs are performance-based and that the contracts identify expected deliverables and performance measures or outcomes.

Reduce Child Study Center Administration

The Department will reduce administrative staffing costs at the Child Study and Treatment Center. (General Fund-State, General Fund-Federal)

Reduce Technical Assistance

The Mental Health Division will terminate the contract with the Washington Institute for Mental Health Research and Training. (General Fund-State, General Fund-Federal)

Medicaid for Program for Active Community Treatment

The Department will increase federal Medicaid funding participation for the Program for Active Community Treatment (PACT) teams. (General Fund-State, General Fund-Federal)

Reduce Eastern State Hospital Staff Costs

Eastern State Hospital will reduce staff costs through increased efficiencies. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Increase License and Certification Fee

The Department will establish licensing and certification fees at an amount adequate to reimburse the costs of its licensing, certification, and regulation activities for approved chemical dependency treatment programs and licensed community mental health providers. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Program 040

DSHS - Developmental Disabilities

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	3,452.5	775,340	1,146,764	1,922,104
Total Maintenance Level	3,480.3	1,058,493	940,577	1,999,070
Difference	27.8	283,153	(206,187)	76,966
Percent Change from Current Biennium	0.8%	36.5%	(18.0)%	4.0%
Performance Changes				
Reduce State Operated Living Alternatives Costs		(64)	(88)	(152)
Reduce Mental Health Training		(80)	(40)	(120)
Reduce Individual and Family Services		(1,228)		(1,228)
Close Residential Habilitation Centers #	(109.5)	(2,186)	(4,257)	(6,443)
Provide Community Placements	1.4	5,580	5,447	11,027
Transition High School Clients		835	833	1,668
Reduce Residential Habilitation Centers Staff and Services	(40.0)	(2,600)	(2,598)	(5,198)
Reduce Personal Care Hours		(21,252)	(21,252)	(42,504)
Reduce Professional Services		(1,092)	(1,092)	(2,184)
Capture Voluntary Placement Savings		(400)		(400)
Reduce State Employment and Day Programs		(2,966)		(2,966)
Reduce Employment and Day Rates		(8,412)	(8,402)	(16,814)
Reduce Central Office		(102)	(102)	(204)
Reduce Field Staff and Services	(19.0)	(2,122)	(1,415)	(3,537)
Reduce Residential Services		(22,536)	(22,510)	(45,046)
Improve Vulnerable Adults Safety #			1,052	1,052
Reduce Agency Provider Health Benefit #		(2,185)	(2,185)	(4,370)
Reduce Regional Administration	(3.0)	(282)	(374)	(656)
Delay Mandatory Training #	(3.0)	(13,464)	(10,103)	(23,567)
Suspend Plan 1 Uniform COLA #		(5,444)	(540)	(5,984)
Subtotal	(173.1)	(80,000)	(67,626)	(147,626)
Total Proposed Budget	3,307.2	978,493	872,951	1,851,444
Difference	(145.3)	203,153	(273,813)	(70,660)
Percent Change from Current Biennium	(4.2)%	26.2%	(23.9)%	(3.7)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce State Operated Living Alternatives Costs

State Operated Living Alternatives (SOLA) will reduce discretionary expenditures for goods and services, travel, and equipment. (General Fund-State, General Fund-Federal)

Reduce Mental Health Training

Training activities within the Division of Developmental Disabilities mental health program are reduced. (General Fund-State, General Fund-Federal)

Reduce Individual and Family Services

The individual and family services program is reduced by 10 percent. These services are intended to keep families intact by providing them with assistance in caring for family members with developmental disabilities.

Close Residential Habilitation Centers #

The Francis Haddon Morgan Center Residential Habilitation Center (RHC) was scheduled to close by June 30, 2011. The Yakima Valley School RHC will close by June 2013. Current residents will move to private nursing facilities, community residential placements, or other RHCs. (General Fund-State, General Fund-Federal)

Provide Community Placements

Funding is provided for out-of-home community residential placements for 58 individuals with developmental disabilities. These clients will need placement as they move from other placements, including foster care, juvenile rehabilitation, mental health institutions, and the Department of Corrections. (General Fund-State, General Fund-Federal)

Transition High School Clients

Funding is provided for employment programs for high school graduates who receive Medicaid waiver services and who will be turning 21 years of age. (General Fund-State, General Fund-Federal)

Reduce Residential Habilitation Centers Staff and Services

Reductions are made to Residential Habilitation Centers (RHC). The reductions will come from changes in adult training programs, food services, increased client density in houses and cottages, cottage closures, and staff layoffs. (General Fund-State, General Fund-Federal)

Reduce Personal Care Hours

Personal Care provides assistance with daily living activities to individuals who meet functional and financial eligibility. An average 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. (General Fund-State, General Fund-Federal)

Reduce Professional Services

The Department of Social and Health Services will assume savings in contracted professional services for therapies and technical assistance. (General Fund-State, General Fund-Federal)

Capture Voluntary Placement Savings

Voluntary Placement Program funding is aligned with past years' expenditure levels. This reduction reflects projected under-expenditures and is not expected to have a direct impact on clients.

Reduce State Employment and Day Programs

Funding is eliminated for 240 clients in employment and day programs that have not yet entered the program. This reduction will impact the ability of high school graduates to obtain job training, placement, and support services.

HUMAN SERVICES - DSHS

Reduce Employment and Day Rates

Reductions in funding are made to counties for providing employment support to people with developmental disabilities. This reduction includes projected under-expenditures. (General Fund-State, General Fund-Federal)

Reduce Central Office

The Division of Developmental Disabilities' central office will reduce expenditures for travel, equipment, printing, and projects. The reduction will result in less assistance to field staff, advocates, consumers, and partners. (General Fund-State, General Fund-Federal)

Reduce Field Staff and Services

Reductions are made to case managers and case management services on the no-paid services caseload. In addition, vacant positions are not filled and reductions are made to regional office expenditures. (General Fund-State, General Fund-Federal)

Reduce Residential Services

Reductions are made to rates paid to vendors providing community residential services to people with developmental disabilities. The reduction will apply to providers for group homes, alternative living, companion homes, supported living, and licensed staff residential settings. (General Fund-State, General Fund-Federal)

Improve Vulnerable Adults Safety #

Funding is provided to ensure adequate levels of community protection in adult family homes, boarding homes and nursing homes. The entire cost of oversight and licensure will be included in the license fees for these community settings, eliminating any general fund subsidy. (General Fund-Private/Local, General Fund-Federal)

Reduce Agency Provider Health Benefit #

The Department of Social and Health Services' Developmental Disabilities Division will reform the way health benefits are purchased for agency providers serving Medicaid clients. (General Fund-State, General Fund-Federal)

Reduce Regional Administration

The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)

Delay Mandatory Training #

Improvements in mandatory training and certification requirements for long-term care workers are delayed until the 2013-15 biennium. No clients will lose service as a result of this delay. (General Fund-State, General Fund-Federal)

Program 050

DSHS - Long Term Care**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,302.4	1,255,372	1,975,438	3,230,810
Total Maintenance Level	1,357.6	1,779,656	1,803,399	3,583,055
Difference	55.2	524,284	(172,039)	352,245
Percent Change from Current Biennium	4.2%	41.8%	(8.7)%	10.9%
Performance Changes				
Reduce Nursing Home Rate for Lowest Acuity Clients #		(9,256)	(9,256)	(18,512)
Reduce Nursing Home Financing Rate #		(12,867)	(12,867)	(25,734)
Delay Nursing Home Rebase #		(7,412)	(7,412)	(14,824)
Reduce Area Agencies on Aging Unit Rate		(1,546)	(1,546)	(3,092)
Reduce Senior Citizens Services Act		(1,160)		(1,160)
Reduce Personal Care Hours		(76,206)	(76,206)	(152,412)
Expand Family Caregiver Diversion		(1,446)	(8,346)	(9,792)
Improve Vulnerable Adults Safety #	23.9	(5,902)	22,123	16,221
Revise Phase-in for Nursing Home Discharge		(4,356)	(4,356)	(8,712)
Reduce Agency Provider Health Benefit #		(19,667)	(19,665)	(39,332)
Reduce Regional Administration	(5.0)	(368)	(488)	(856)
Delay Mandatory Training #	(8.0)	(15,626)	(9,270)	(24,896)
Suspend Plan 1 Uniform COLA #		(1,943)	(1,340)	(3,283)
Subtotal	10.9	(157,755)	(128,629)	(286,384)
Total Proposed Budget	1,368.5	1,621,901	1,674,770	3,296,671
Difference	66.1	366,529	(300,668)	65,861
Percent Change from Current Biennium	5.1%	29.2%	(15.2)%	2.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduce Nursing Home Rate for Lowest Acuity Clients #**

Medicaid clients with the lowest acuity classifications are reimbursed at 50 percent of the Average Direct Care daily rate. This payment change supports the role of nursing homes for serving the most fragile clients. (General Fund-State, General Fund-Federal)

Reduce Nursing Home Financing Rate #

The allowable return on investment in the finance allowance component of the nursing home rate is reduced to 4.0 percent. The percentage of return on investment is set by the state and is adjusted to reflect lowering interest rates for commercial health industry loans. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Delay Nursing Home Rebase #

The Department will delay the rebasing of nursing home rates to July 1, 2013 rather than in 2012. Rebasing is the process of using a new, more recent cost report to establish Medicaid payment rates. (General Fund-State, General Fund-Federal)

Reduce Area Agencies on Aging Unit Rate

The monthly rate paid to the Area Agencies on Aging (AAA) is reduced by 3 percent for each home managed for Medicaid clients. Core service contract management performed by AAAs will also be reduced by 3 percent. The client caseload ratio will increase from 1:70 to 1:72 as a result of this reduction. (General Fund-State, General Fund-Federal)

Reduce Senior Citizens Services Act

Reductions are made to the Senior Citizens Services Act (SCSA). Through Area Agencies on Aging (AAAs), SCSA funds are used to pay for services that delay entry into Medicaid and enable people to live in their homes as long as possible. Services affected include case management, transportation, bathing assistance, minor home repair, foot care, and senior meals.

Reduce Personal Care Hours

Personal Care provides assistance with daily living activities to individuals who meet functional and financial eligibility. An average 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. (General Fund-State, General Fund-Federal)

Expand Family Caregiver Diversion

Investments are made in the Family Caregiver Support Program (FCSP), including specialized caregiver support for people with Alzheimer's disease. The FCSP is a service available to unpaid caregivers of adults who need care. Providing these caregivers with information and connecting them to other resources helps clients remain in their homes and delays entry into more costly long-term care services. (General Fund-State, General Fund-Private/Local)

Improve Vulnerable Adults Safety #

Funding is provided to ensure adequate levels of community protection in adult family homes, boarding homes and nursing homes. The entire cost of oversight and licensure will be included in the license fees for these community settings, eliminating any general fund subsidy. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

Revise Phase-in for Nursing Home Discharge

Funding is reduced to reflect the placement of more nursing home clients than anticipated into community settings. (General Fund-State, General Fund-Federal)

Reduce Agency Provider Health Benefit #

The Developmental Disabilities Division will reform the way health benefits are purchased for agency providers who serve Medicaid clients. (General Fund-State, General Fund-Federal)

Reduce Regional Administration

The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)

Delay Mandatory Training #

Improvements in mandatory training and certification requirements for long-term care workers are delayed until the 2013-15 biennium. No clients will lose service as a result of this delay. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Program 060

DSHS - Economic Services Administration

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	4,191.1	1,145,701	1,279,984	2,425,685
Total Maintenance Level	4,240.5	1,254,508	1,100,750	2,355,258
Difference	49.4	108,807	(179,234)	(70,427)
Percent Change from Current Biennium	1.2%	9.5%	(14.0)%	(2.9)%
Performance Changes				
Eliminate State Funded Naturalization		(5,684)		(5,684)
Eliminate State Food Assistance	(14.2)	(60,566)		(60,566)
Eliminate Child Support Pass Through #		(18,776)	(18,776)	(37,552)
Eliminate IRS Re-Distribution		(6,274)	(6,276)	(12,550)
Reduce Disability Lifeline Grant		(50,361)		(50,361)
Eliminate Refugee Employment Services	(4.0)	(10,006)		(10,006)
Eliminate Disability Lifeline-Unemployable #		(129,740)		(129,740)
Reduce Regional Administration	(3.0)	(284)	(294)	(578)
Health Care Consolidation #	365.0	5,188	87,150	92,338
Reduce Administrative Costs	(9.0)	(2,941)	(1,479)	(4,420)
Suspend Plan 1 Uniform COLA #		(3,639)	(5,140)	(8,779)
Subtotal	334.8	(283,083)	55,185	(227,898)
Total Proposed Budget	4,575.3	971,425	1,155,935	2,127,360
Difference	384.2	(174,276)	(124,049)	(298,325)
Percent Change from Current Biennium	9.2%	(15.2)%	(9.7)%	(12.3)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Eliminate State Funded Naturalization

The Naturalization Program, which provides services that prepare low-income refugees and legal immigrants for U.S. citizenship testing, is eliminated.

Eliminate State Food Assistance

The State Food Assistance Program is eliminated. New Funding is provided to the Department of Agriculture for additional food bank resources.

Eliminate Child Support Pass Through

Legislation is proposed to repeal a state law authorized under the Federal Deficit Reduction Act (DRA) of 2005 that provides for child support pass-through payments to families. Repeal of this provision will result in savings in the 2011-13 biennium. (General Fund-State, General Fund-Federal)

Eliminate IRS Re-Distribution

The Federal Deficit Reduction Act (DRA) of 2005 allows states to distribute child support collections made through federal tax intercepts to families. Repeal of this option will result in savings in the 2011-13 biennium. (General Fund-State, General Fund-Federal)

Reduce Disability Lifeline Grant

The Economic Services Administration will reduce the average Disability Lifeline monthly grant for all Disability Lifeline clients. This grant reduction includes clients in the unemployable, aged, blind, disabled, and expedited programs.

Eliminate Refugee Employment Services

Washington State has expanded services to refugees beyond those that receive Federal reimbursement. This item eliminates the State subsidy for the program. Services include employment placement assistance, English as a Second Language training, job skills training, job search workshops, and job retention services.

Eliminate Disability Lifeline-Unemployable #

The Disability Lifeline Assistance Unemployable Program, which provides cash grants to adults, is eliminated. Disability Assistance-Expedited Medicaid grants will continue for individuals with pending applications for federal Supplemental Security Income. Grants for individuals on the Disability Lifeline Aged, Blind, and Disabled program will also continue.

Reduce Regional Administration

The Department of Social and Health Services is consolidating the regional structure from 6 to 3 for all programs across the state. (General Fund-State, General Fund-Federal)

Health Care Consolidation #

The Medicaid Purchasing Administration (MPA) is transferred out of the Department of Social and Health Services and merged into the Health Care Authority, effective July 1, 2011. It is the first step toward the more effective definition and consolidation of health care purchasing resources, with the goal of maximizing resources to maintain healthy populations. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Emergency Medical Services and Trauma Care Systems Trust Account, Hospital Safety Net Assessment Account)

Reduce Administrative Costs

Economic Services Administration will achieve savings from administrative reductions. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Program 070

DSHS - Alcohol And Substance Abuse

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	86.3	164,375	169,951	334,326
Total Maintenance Level	84.3	181,059	143,402	324,461
Difference	(2.0)	16,684	(26,549)	(9,865)
Percent Change from Current Biennium	(2.3)%	10.1%	(15.6)%	(3.0)%
Performance Changes				
Reduce Chemical Dependency Services		(14,105)		(14,105)
Reduce Regional Administration	(3.0)	(330)	(170)	(500)
Reduce Administrative Staff	(5.0)	(480)	(274)	(754)
Increase License and Certification Fee		(1,454)	1,454	
Reduce Tribal Administrative Costs		(61)		(61)
Suspend Plan 1 Uniform COLA #		(179)	(38)	(217)
Subtotal	(8.0)	(16,609)	972	(15,637)
Total Proposed Budget	76.3	164,450	144,374	308,824
Difference	(10.0)	75	(25,577)	(25,502)
Percent Change from Current Biennium	(11.6)%	0.0%	(15.0)%	(7.6)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Chemical Dependency Services

Funding is reduced for outpatient and residential chemical dependency services to an estimated 2,800 clients. Funding from the Substance Abuse and Prevention (SAPT) block grant is reallocated from residential services to offset the General Fund-State reductions to outpatient and detoxification services. The Department will amend contract language to require counties to maintain chemical dependency assessments, outpatient treatment, opiate and detoxification services for pregnant and parenting women, Medicaid and low-income clients.

Reduce Regional Administration

The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)

Reduce Administrative Staff

Five administrative staff positions are eliminated. (General Fund-State, General Fund-Federal)

Increase License and Certification Fee

The Department will establish licensing and certification fees at an amount adequate to reimburse costs for its licensing, certification, and regulation activities for approved chemical dependency treatment programs and licensed community mental health providers. (General Fund-State, General Fund-Federal)

Reduce Tribal Administrative Costs

State support for tribal administration expenses is reduced from a maximum of 10 percent to eight percent per year.

HUMAN SERVICES - DSHS

Program 080

DSHS - Medical Assistance Payments

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,167.2	3,487,176	6,407,262	9,894,438
Total Maintenance Level	1,125.3	5,046,866	6,409,227	11,456,093
Difference	(41.9)	1,559,690	1,965	1,561,655
Percent Change from Current Biennium	(3.6)%	44.7%	0.0%	15.8%
Performance Changes				
Eliminate Medical Interpreter Services Subsidy	(2.2)	(10,789)	(19,819)	(30,608)
Eliminate School Based Service Delivery	(.4)	(10,953)	(10,315)	(21,268)
Eliminate Medicare Part D Co-pay Subsidy	(.1)	(16,410)	(39)	(16,449)
Eliminate Podiatric Physician Reimbursement		(1,987)	(1,957)	(3,944)
Eliminate Children Health Program #	(.6)	(58,969)	(34)	(59,003)
Reduce Adult Non-emergent Dental Services		(26,288)	(26,014)	(52,302)
Eliminate Disability Lifeline Medical Services	(.2)	(147,573)	(145,613)	(293,186)
Federally Qualified Health Clinic Reimbursement Method Change		(85,083)	(86,573)	(171,656)
Reduce Healthy Options Administrative Payment		(10,000)	(10,000)	(20,000)
Reduce Maternity Support Services Program		(21,907)	(21,042)	(42,949)
Tobacco Cessation Funding		4,899	(4,899)	
Health Information Technology Implementation	9.0	224	1,928	2,152
ProviderOne Implement-Phase 2	50.0	6,266	21,730	27,996
Program Integrity	10.0	(39,774)	(39,583)	(79,357)
Medicaid Airlift Services Support Payment Program			5,854	5,854
Health Care Consolidation #	(1,190.8)	(4,627,681)	(6,071,142)	(10,698,823)
Suspend Plan 1 Uniform COLA #		(841)	(1,709)	(2,550)
Subtotal	(1,125.3)	(5,046,866)	(6,409,227)	(11,456,093)
Total Proposed Budget				
Difference	(1,167.2)	(3,487,176)	(6,407,262)	(9,894,438)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%	(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Eliminate Medical Interpreter Services Subsidy

The state subsidy paid to cover the cost of interpreter services offered by medical providers to communicate with Medicaid clients whose primary language is not English is eliminated. (General Fund-State, General Fund-Federal)

Eliminate School Based Service Delivery

The state will no longer reimburse school districts for medical services provided to Medicaid-eligible children, whose Individual Education Plans require medical service as directed by the Individuals with Disabilities Education Act. (General Fund-State, General Fund-Federal)

Eliminate Medicare Part D Co-pay Subsidy

The state is discontinuing the reimbursement of co-payments for prescription drug purchases made by qualifying dually eligible Medicare/Medicaid clients in the Medicare Part D program. (General Fund-State, General Fund-Federal, Tobacco Prevention and Control Account-State)

Eliminate Podiatric Physician Reimbursement

The state Medicaid plan will no longer reimburse for services provided by podiatric physicians. (General Fund-State, General Fund-Federal)

Eliminate Children Health Program #

The Children's Health Program is eliminated. (General Fund-State, General Fund-Federal)

Reduce Adult Non-emergent Dental Services

The state Medicaid Plan will no longer cover preventative and restorative dental care for non-disabled, non-pregnant adult clients. (General Fund-State, General Fund-Federal)

Eliminate Disability Lifeline Medical Services

Medical services provided for clients enrolled in the Disability Lifeline and Alcoholism and Drug Abuse Treatment Support (ADATSA) programs are discontinued. (General Fund-State, General Fund-Federal).

Federally Qualified Health Clinic Reimbursement Method Change

Federal law requires FQHCs to be paid for their cost for providing medical services to Medicaid clients per visit (or encounter). The encounter rate paid to FQHCs is in addition to their fee-for-service payments. In 2009-11, the state moved to an alternate methodology to determine the encounter payment level. Effective January 1, 2011, the state will return to using the prospective payment system, established in the federal Medicaid statute, to determine the encounter rate. (General Fund-State, General Fund-Federal).

Reduce Healthy Options Administrative Payment

The administrative add-on to Healthy Options premiums is reduced by 0.5 percent beginning January 1, 2011. (General Fund-State, General Fund-Federal).

Reduce Maternity Support Services Program

Services provided for pregnant women at risk of unhealthy birth outcomes are reduced by 50 percent. Services will continue to be targeted to pregnant women with the highest risk of poor birth outcomes. (General Fund-State, General Fund-Federal)

Tobacco Cessation Funding

Funding for the Medicaid smoking cessation benefit is moved from the Tobacco Prevention and Control Account into the General Fund. (General Fund-State, Tobacco Prevention and Control Account-State)

HUMAN SERVICES - DSHS

Health Information Technology Implementation

The Medicaid Purchasing Administration (MPA) is provided 9.0 FTE staff and \$2,152,000 in the 2011-13 biennium to manage the provider incentive program and other initiatives related to the Health Information Technology Medicaid plan. The Legislature already provided the FTE staff and funding in the 2010 supplemental budget to support the planning and implementation phases. (General Fund-State, General Fund-Federal)

ProviderOne Implement-Phase 2

The Department is provided 50.0 FTE staff to support system vendor services and consulting services that are needed to complete the second and third phases of the ProviderOne project. (General Fund-State, General Fund-Federal)

Program Integrity

The Medicaid Purchasing Administration (MPA) is provided 10.0 FTE staff to improve the review and oversight of Medicaid and other programs implemented by MPA. Additional resources are provided to respond to increasing federal and state focus on avoiding fraud and abuse, and to seek coverage or recovery from other medical payers. (General Fund-State, General Fund-Federal)

Medicaid Airlift Services Support Payment Program

The Department is provided \$5,854,000 in the 2011-13 biennium to support Airlift Northwest, a transportation organization owned by the University of Washington that provides medical airlift services to Washington State hospitals. (General Fund-Federal, General Fund-Private/Local)

Health Care Consolidation #

The Medicaid Purchasing Administration (MPA) is transferred out of the Department of Social and Health Services and merged into the Health Care Authority, effective July 1, 2011. This transfer focuses on the medical services provided by MPA. It is the first step toward the more effective definition and consolidation of health care purchasing resources, with the goal of maximizing resources to maintain healthy populations. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Emergency Medical Services and Trauma Care Systems Trust Account, Hospital Safety Net Assessment Account)

Program 100

DSHS - Vocational Rehabilitation**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	322.6	20,404	113,937	134,341
Total Maintenance Level	322.1	25,929	112,277	138,206
Difference	(.5)	5,525	(1,660)	3,865
Percent Change from Current Biennium	(0.2)%	27.1%	(1.5)%	2.9%
Performance Changes				
Eliminate Service Center Funding			480	480
Reduce Basic Support Grant		(2,479)	(9,160)	(11,639)
Suspend Plan 1 Uniform COLA #		(674)	(4)	(678)
Subtotal		(3,153)	(8,684)	(11,837)
Total Proposed Budget	322.1	22,776	103,593	126,369
Difference	(.5)	2,372	(10,344)	(7,972)
Percent Change from Current Biennium	(0.2)%	11.6%	(9.1)%	(5.9)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Eliminate Service Center Funding**

General Fund-State funding for the Deaf-Blind Service Center is eliminated. Funding will be provided from the Telecommunications Devices for the Hearing and Speech Impaired Account and administered by the Office of Deaf and Hard of Hearing. (Telecommunications Devices for the Hearing and Speech Impaired Account-State)

Reduce Basic Support Grant

Across-the-board reductions are made to the Division of Vocational Rehabilitation. The General Fund-State reduction will reduce expenditures used to generate federal match dollars for the Basic Support Grant. The division will still satisfy federal maintenance of effort requirements. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Program 110

DSHS - Administration and Supporting Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	565.6	62,986	52,262	115,248
Total Maintenance Level	464.9	60,951	44,768	105,719
Difference	(100.7)	(2,035)	(7,494)	(9,529)
Percent Change from Current Biennium	(17.8)%	(3.2)%	(14.3)%	(8.3)%
Performance Changes				
Eliminate Family Policy Council #	(.5)	(2,800)		(2,800)
Eliminate Council for Children and Families #	(7.0)	(2,276)		(2,276)
Establish Community Initiative #		500		500
Medicaid Transfer Cost Allocation		2,907	(2,857)	50
ProviderOne Implementation		470	445	915
Reduce Administrative Costs	(21.0)	(2,072)	(486)	(2,558)
Health Care Consolidation #	(10.0)	(1,062)	(574)	(1,636)
Suspend Plan 1 Uniform COLA #		(1,414)	(271)	(1,685)
Subtotal	(38.5)	(5,747)	(3,743)	(9,490)
Total Proposed Budget	426.4	55,204	41,025	96,229
Difference	(139.2)	(7,782)	(11,237)	(19,019)
Percent Change from Current Biennium	(24.6)%	(12.4)%	(21.5)%	(16.5)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Eliminate Family Policy Council

Statutory authority for the Family Policy Council is eliminated. Authority will be retained for local networks through the Community Initiative.

Eliminate Council for Children and Families

The Council on Children and Families is eliminated. Some of the functions will continue through the Community Initiative.

Establish Community Initiative

The Department of Social and Health Services shall establish a public-private partnership that helps address the needs of high-risk children and families. The Department is authorized to develop partnerships and a new model for financing network community capacity building and reducing adverse childhood experiences. One-time state funding is provided to start up the initiative.

Medicaid Transfer Cost Allocation

The transfer of the Medicaid Purchasing Administration from Department of Social and Health Services to the Health Care Authority changes the base upon which central administrative functions are allocated. Appropriations are adjusted to reflect the new administrative allocation anticipated once the transfer is complete. (General Fund-State, General-Fund Federal, Other funds)

ProviderOne Implementation

Funding is provided for the Social Service Payment System data conversion and transition to ProviderOne. (General Fund-State, General Fund-Federal)

Reduce Administrative Costs

The Department of Social and Health Services will make administrative reductions in operations support and services, planning performance and accountability, research and data analysis, and internal control staff. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Program 135

DSHS - Special Commitment Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	425.4	95,749		95,749
Total Maintenance Level	460.8	101,245		101,245
Difference	35.4	5,496		5,496
Percent Change from Current Biennium	8.3%	5.7%		5.7%
Performance Changes				
Reduce Administrative Staff	(14.0)	(4,374)		(4,374)
Reduce Special Commitment Center Programs	(4.0)	(2,544)		(2,544)
Fund McNeil Island Operations	35.3	5,600		5,600
In re Detention/David T. McCuiston		35,912		35,912
Reduce Secure Community Transition Staffing Ratios #	(18.0)	(1,926)		(1,926)
Suspend Plan 1 Uniform COLA #		(798)		(798)
Subtotal	(0.7)	31,870		31,870
Total Proposed Budget	460.1	133,115		133,115
Difference	34.7	37,366		37,366
Percent Change from Current Biennium	8.1%	39.0%		39.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Administrative Staff

Funding is reduced for administrative staffing positions at the Special Commitment Center.

Reduce Special Commitment Center Programs

The Special Commitment Center will reduce funding for a number of programs including mailroom services, visitor center hours, recreation programming, clinical internships, and Advanced Registered Nurse Practitioner nursing services.

Fund McNeil Island Operations

McNeil Island Corrections Center is scheduled to close on April 1, 2011. The Department of Corrections currently funds the staff necessary for marine and island operations. The staff necessary to continue these functions are transferred to the Department of Social and Health Services.

In re Detention/David T. McCuiston

Funding is provided to pay for legal services required by the Washington State Supreme Court decision for the In re: Detention of David T. McCuiston case concerning the due process rights of sexually violent predators.

Reduce Secure Community Transition Staffing Ratios #

The staffing models for the Secure Community Transition Facilities (SCTF) operated by the Special Commitment Center are mandated in statute. Proposed legislation adjusts the SCTF staff ratios to a more efficient staffing workload model.

HUMAN SERVICES - DSHS

Program 145

DSHS - Payments to Other Agencies

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	123,446	56,572	180,018
Total Maintenance Level	136,830	55,836	192,666
Difference	13,384	(736)	12,648
Percent Change from Current Biennium	10.8%	(1.3)%	7.0%
Performance Changes			
Medicaid Transfer Cost Allocation	(3,262)	3,990	728
Restore DSHS Legal Services	3,278	1,172	4,450
Health Care Consolidation #	(1,950)	(1,297)	(3,247)
State Data Center Rate Increase	4,565		4,565
Subtotal	2,631	3,865	6,496
Total Proposed Budget	139,461	59,701	199,162
Difference	16,015	3,129	19,144
Percent Change from Current Biennium	13.0%	5.5%	10.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Medicaid Transfer Cost Allocation

The transfer of the Medicaid Purchasing Administration from the Department of Social and Health Services to the Health Care Authority changes the base upon which central administrative functions are allocated. Appropriations are adjusted to reflect the new administrative allocation anticipated once the transfer is complete. (General Fund-State, General Fund-Federal, Other Funds)

Restore DSHS Legal Services

The Payments to Other Agencies program was reduced by \$34 million in the 2009-11 biennial budget. The program consolidates payments that the Department makes to support service agencies. The initial reduction was partially restored (\$23 million) in the 2010 legislative session. Additional funding is provided in the 2011-13 biennium to restore base funding for Attorney General legal services. This funding is necessary to implement the expedited permanency savings. (General Fund-State, General Fund-Federal)

Health Care Consolidation

The Medicaid Purchasing Administration (MPA) is transferred out of the Department of Social and Health Services and merged into the Health Care Authority, effective July 1, 2011. It is the first step toward the more effective definition and consolidation of health care purchasing resources, with the goal of maximizing resources to maintain healthy populations. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Emergency Medical Services and Trauma Care Systems Trust Account, Hospital Safety Net Assessment Account)

Program 150

DSHS - Information System Services**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	141.0			
Total Maintenance Level	201.6			
Difference	60.6			
Percent Change from Current Biennium	43.0%			
Performance Changes				
ProviderOne Implementation	4.0			
Health Care Consolidation #	(2.0)			
Subtotal	2.0			
Total Proposed Budget	203.6			
Difference	62.6			
Percent Change from Current Biennium	44.4%			

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**ProviderOne Implementation**

Funding and FTE staff are provided for the Social Service Payment System data conversion and transition to ProviderOne.

Agency 107

Washington State Health Care Authority

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	288.1	365,069	270,443	635,512
Total Maintenance Level	286.7	271,099	386,259	657,358
Difference	(1.4)	(93,970)	115,816	21,846
Percent Change from Current Biennium	(0.5)%	(25.7)%	42.8%	3.4%
Performance Changes				
Increase Washington Health Program Capacity	12.1		49,501	49,501
Health Care Consolidation #	837.5	4,625,505	5,985,863	10,611,368
Reduce Health Clinic Grant program		(12,775)		(12,775)
Eliminate Basic Health Plan	(88.6)	(230,173)	(212,333)	(442,506)
Medicaid Transfer Cost Allocation		(1,946)	1,946	
Health Care Consolidation Executive Staff Efficiencies		(1,028)	(942)	(1,970)
Suspend Plan 1 Uniform COLA #		(307)	(384)	(691)
State Data Center Rate Increase		41	46	87
Subtotal	761.0	4,379,317	5,823,697	10,203,014
Total Proposed Budget	1,047.7	4,650,416	6,209,956	10,860,372
Difference	759.7	4,285,347	5,939,513	10,224,860
Percent Change from Current Biennium	263.7%	1,173.8%	2,196.2%	1,608.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Increase Washington Health Program Capacity

Additional authority is provided to recognize increasing enrollment in the Washington Health Program, an insurance option that allows clients to pay the full premium for Basic Health Plan coverage. Operational costs will be paid by collecting an administrative fee. (Basic Health Plan Subscription Account-Nonappropriated)

Health Care Consolidation #

The Medicaid Purchasing Administration (MPA) is transferred out of the Department of Social and Health Services and merged into the Health Care Authority, effective July 1, 2011. This transfer focuses on the medical services provided by MPA. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Emergency Medical Services and Trauma Care Systems Trust Account, Hospital Safety Net Assessment Account)

Reduce Health Clinic Grant program

Grants provided to community health care clinics are reduced by one-half. The grants are used to support services provided to clients eligible for sliding scale fees.

HUMAN SERVICES - OTHER

Eliminate Basic Health Plan

The Basic Health Plan is eliminated. (General Fund-State, General Fund-Federal)

Medicaid Transfer Cost Allocation

The transfer of the Medicaid Purchasing Administration from the Department of Social and Health Services to the Health Care Authority changes the base upon which central administrative functions are allocated. Appropriations are adjusted to reflect the new administrative allocation anticipated once the transfer is complete. (General Fund-State, General Fund-Federal, State Health Care Authority Administrative Account)

Health Care Consolidation Executive Staff Efficiencies

With the consolidation of the Medicaid Purchasing Administration into the Health Care Authority, efficiencies are achieved at the senior staff level. (General Fund-State, General Fund-Federal)

Agency 120

Human Rights Commission**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	39.2	5,149	1,584	6,733
Total Maintenance Level	39.2	5,040	1,994	7,034
Difference		(109)	410	301
Percent Change from Current Biennium	0.0%	(2.1)%	25.9%	4.5%
Performance Changes				
Reduce Administrative Costs	(1.5)	(226)		(226)
Reduce Administrative Hearings Services		(70)		(70)
Close Seattle Office		(182)		(182)
Travel Reductions		(34)		(34)
Suspend Plan 1 Uniform COLA #		(46)	(36)	(82)
State Data Center Rate Increase		27		27
Office of Civil Rights-Human Rights #	(37.7)	(4,509)	(1,958)	(6,467)
Subtotal	(39.2)	(5,040)	(1,994)	(7,034)
Total Proposed Budget				
Difference	(39.2)	(5,149)	(1,584)	(6,733)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%	(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduce Administrative Costs**

The Human Rights Commission will achieve savings through efficiencies in order to reduce staffing costs.

Reduce Administrative Hearings Services

The Human Rights Commission will continue its efforts to reduce the amount of cases that go through litigation.

Close Seattle Office

The Seattle office will be closed to achieve savings.

Travel Reductions

Savings are achieved through reduced staff travel.

HUMAN SERVICES - OTHER

Office of Civil Rights-Human Rights #

Funding and staff from the Human Rights Commission, Office of Minority and Women's Business Enterprises, Commission on Asian Pacific American Affairs, Commission on African-American Affairs, and Commission on Hispanic Affairs will move to the newly created agency, the Office of Civil Rights. This will result in fiscal and operational efficiencies, visibility, and new opportunities for collaboration. This partnership agency allows the state to foster opportunity, protect civil rights, and maintain a commitment to diversity.

Agency 190

Board of Industrial Insurance Appeals**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	158.1		36,298	36,298
Total Maintenance Level	158.1		37,783	37,783
Difference			1,485	1,485
Percent Change from Current Biennium	0.0%		4.1%	4.1%
Performance Changes				
Agency Back Office Efficiencies	(3.0)		(477)	(477)
Reduce Caseload and Cost Assumptions	(3.1)		(810)	(810)
Suspend Plan 1 Uniform COLA #			(420)	(420)
State Data Center Rate Increase			68	68
Subtotal	(6.1)		(1,639)	(1,639)
Total Proposed Budget	152.0		36,144	36,144
Difference	(6.1)		(154)	(154)
Percent Change from Current Biennium	(3.9)%		(0.4)%	(0.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Agency Back Office Efficiencies**

The Board of Industrial Insurance Appeals will place greater focus on its primary mission. As a result, ongoing expenses related to three administrative and financial positions are eliminated. (Accident Account-State, Medical Aid Account-State)

Reduce Caseload and Cost Assumptions

The Board of Industrial Insurance Appeals tracks the number of appeals it hears and the cost per appeal. Based on recent experience, ongoing expenditure authority is reduced to better match current workload. (Accident Account-State, Medical Aid Account-State)

HUMAN SERVICES - OTHER

Agency 227

Criminal Justice Training Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	34.1	35,116	7,898	43,014
Total Maintenance Level	34.1	34,088	16,040	50,128
Difference		(1,028)	8,142	7,114
Percent Change from Current Biennium	0.0%	(2.9)%	103.1%	16.5%
Performance Changes				
Administration Activity Reductions		(420)	60	(360)
Basic Law Enforcement Academy		(320)		(320)
Corrections Training Activity		(300)		(300)
Development, Training and Standards		(762)	312	(450)
Driving Simulator		246		246
Washington Association of Sheriffs and Police Chiefs Activity		(1,570)	1,570	
Prosecuting Attorney Training		(46)	46	
School Mapping			1,000	1,000
Suspend Plan 1 Uniform COLA #		(85)		(85)
State Data Center Rate Increase		59		59
Subtotal		(3,198)	2,988	(210)
Total Proposed Budget	34.1	30,890	19,028	49,918
Difference		(4,226)	11,130	6,904
Percent Change from Current Biennium	0.0%	(12.0)%	140.9%	16.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Administration Activity Reductions

Administrative savings will be achieved by combining the duties of the Deputy Director and Certification Manager, reducing the Human Resources Manager from full-time to part-time status, reducing 1.5 FTE fiscal staff by transitioning to Small Agency Client Services, and hiring a new Deputy Director at a lower salary. Also, outside agencies will be charged a rental fee for the use of the Burien facility. (General Fund-State, General Fund-Private/Local)

Basic Law Enforcement Academy

The contract for the Defensive Tactics instructor will be reduced. The current agreement for the services of the BLEA Commander will end, and a state employee will be hired to perform the same duties at a lower cost. Training officers will be returned to their agencies sooner, and positions will be left vacant longer before hiring replacement training officers.

Corrections Training Activity

The number of corrections training classes offered will be reduced and one training officer position will be eliminated.

Development, Training and Standards

The part-time regional training manager position is eliminated. Funding is reduced for Methamphetamine Training, Crisis Intervention Training, and Child Welfare Training. Costs are shifted to local law enforcement agencies when they send students to non-mandated post basic academy training. Pass-through funding for the Defense Attorneys, Municipal Attorneys, Drug Prosecution Assistance Program, Project Safe Neighborhoods, and Major Crimes Task Force is reduced. (General Fund-State, General Fund-Private/Local)

Driving Simulator

Funding was provided for statewide advanced driver training utilizing the driving simulators in the Fiscal Year 2010 supplemental capital budget. Funding is provided for the support and operation of the simulator training.

Washington Association of Sheriffs and Police Chiefs Activity

Funding from the Washington Auto Theft Prevention Authority Account is provided to continue pass-through funds for programs administered by the Washington Association of Sheriffs and Police Chiefs (WASPC). Programs administered by WASPC include the Uniform Crime Reporting, retention of sex offender records, Missing Persons, Victim Information System, Jail Booking and Reporting System and Statewide Automated Victim Identification System, Sex Offender Address Verification, Offender Watch System, and National Incident Based Reporting. (General Fund-State, Washington Auto Theft Prevention Authority Account-State)

Prosecuting Attorney Training

Funding from the Washington Auto Theft Prevention Authority Account is provided to continue to fully fund prosecuting attorney training. (General Fund-State, Washington Auto Theft Prevention Authority Account-State)

School Mapping

Funding is provided from the Washington Auto Theft Prevention Authority Account to maintain the statewide Critical Incident Planning and Mapping System (CIPMS) commonly referred to as School Mapping. The operation of the system has been supported by the use of capital funds provided for the construction of the system. Construction is now complete and the system has ongoing maintenance and operating expenses, including system management, software license maintenance, and managed services, including data hosting. The funding will ensure that the system remains available in real time with up-to-date data. (Washington Auto Theft Prevention Authority Account-State)

HUMAN SERVICES - OTHER

Agency 235

Department of Labor and Industries

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2,746.8	44,311	581,901	626,212
Total Maintenance Level	2,682.5	41,744	569,876	611,620
Difference	(64.4)	(2,567)	(12,025)	(14,592)
Percent Change from Current Biennium	(2.3)%	(5.8)%	(2.1)%	(2.3)%
Performance Changes				
Shift Right-to-Know Fund Source				
Contractor Program Technology Savings	(2.5)	(108)		(108)
Simplify Crime Victims Comp #		(1,560)		(1,560)
Continued Worker Protection				
Use Federal Crime Victims' Funds		(2,555)		(2,555)
Suspend Plan 1 Uniform COLA #		(278)	(5,882)	(6,160)
State Data Center Rate Increase		24	2,413	2,437
Subtotal	(2.5)	(4,477)	(3,469)	(7,946)
Total Proposed Budget	2,680.0	37,267	566,407	603,674
Difference	(66.9)	(7,044)	(15,494)	(22,538)
Percent Change from Current Biennium	(2.4)%	(15.9)%	(2.7)%	(3.6)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Shift Right-to-Know Fund Source

The Department of Labor and Industries' (LNI) Right-to-Know program falls under the jurisdiction of the Washington Industrial Safety and Health Act. Therefore, it is appropriately addressed by either the Worker and Community Right-to-Know Account or the Accident and Medical Aid Accounts. In order to redistribute available funds, half of the ongoing spending in LNI's Right-to-Know Account is shifted to the Accident and Medical Aid Accounts. (Worker and Community Right-to-Know Account-State, Accident Account-State, Medical Aid Account-State)

Contractor Program Technology Savings

The Department of Labor and Industries' contractor insurance renewal program has implemented technology improvements that will allow ongoing savings, resulting in a 2.5 FTE staff and \$108,000 reduction.

Simplify Crime Victims Comp

The Department of Labor and Industries will propose legislative action to simplify the Crime Victims' Compensation program and eliminate specific benefit reductions to save \$1.56 million during the 2011-13 Biennium.

Continued Worker Protection

The Department of Labor and Industries shifts funding for three industrial hygienist field inspector positions from the Asbestos Account to the Accident and Medical Aid Accounts. This change completes a process that began with a fund shift to the Asbestos Account in the 2001-03 biennial budget cycle due to a surplus of funds in the Asbestos Account. As anticipated, it is now necessary to return funding to the Accident and Medical Aid Accounts because Asbestos Program revenue will no longer fully support program expenditures. (Asbestos Account-State, Accident Account-State, Medical Aid Account-State)

Use Federal Crime Victims' Funds

Ongoing funding for the Department of Labor and Industries' Crime Victims' Compensation program is shifted from General Fund-State to General Fund-Federal where there is enough existing expenditure authority. In 2010, the Legislature capped crime victims' payouts. Federal matching funds are currently relatively high due to previous higher state expenditures. This shift may need to be readjusted in the 2013-15 biennium, as federal matching funds adjust to lower state spending.

HUMAN SERVICES - OTHER

Agency 250

Indeterminate Sentence Review Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	17.2	3,746		3,746
Total Maintenance Level	17.2	3,796		3,796
Difference		50		50
Percent Change from Current Biennium	0.0%	1.3%		1.3%
Performance Changes				
Merge Indeterminate Sentence Review Board with Department of Corrections	(17.2)	(3,765)		(3,765)
Suspend Plan 1 Uniform COLA #		(40)		(40)
State Data Center Rate Increase		9		9
Subtotal	(17.2)	(3,796)		(3,796)
Total Proposed Budget				
Difference	(17.2)	(3,746)		(3,746)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Merge Indeterminate Sentence Review Board with Department of Corrections

The Indeterminate Sentence Review Board (ISRB) is merged with the Department of Corrections. The offender release functions of the ISRB will continue. Savings are achieved by eliminating duplicate staff positions created by the merger.

Agency 302

Home Care Quality Authority**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.0	1,229		1,229
Total Maintenance Level				
Difference	(2.0)	(1,229)		(1,229)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%
Total Proposed Budget				
Difference	(2.0)	(1,229)		(1,229)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%

HUMAN SERVICES - OTHER

Agency 303

Department of Health

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,608.8	180,149	962,270	1,142,419
Total Maintenance Level	1,605.1	187,720	969,650	1,157,370
Difference	(3.7)	7,571	7,380	14,951
Percent Change from Current Biennium	(0.2)%	4.2%	0.8%	1.3%
Performance Changes				
Reduce HIV Prevention and Client Services	(8.0)	(1,780)		(1,780)
Eliminate Maternity Support Services	(5.0)	(600)		(600)
Reduce Environmental Health Service	(9.4)	(2,364)		(2,364)
Reduce Maternal and Children Health	(8.2)	(5,606)		(5,606)
Reduce Health Facility Quality Assurance	(3.0)	(556)		(556)
Reduce Health Services	(8.6)	(2,190)		(2,190)
Reduce Administration	(5.7)	(1,898)		(1,898)
Eliminate State Funding for Family Planning Grants		(9,000)		(9,000)
Reduce Blue Ribbon Public Health Payment		(7,500)		(7,500)
Reduce Tobacco Cessation		4,000	(47,594)	(43,594)
Natural Resource Consolidation #	.6	(39)	62	23
Eliminate Senior Falls Prevention	(1.0)	(174)		(174)
Suspend Plan 1 Uniform COLA #		(824)	(3,184)	(4,008)
State Data Center Rate Increase		513	392	905
Subtotal	(48.3)	(28,018)	(50,324)	(78,342)
Total Proposed Budget	1,556.8	159,702	919,326	1,079,028
Difference	(52.0)	(20,447)	(42,944)	(63,391)
Percent Change from Current Biennium	(3.2)%	(11.4)%	(4.5)%	(5.5)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce HIV Prevention and Client Services

The Department of Health (DOH) will reduce direct support for HIV prevention and client care services by 4.5 percent.

Eliminate Maternity Support Services

Administrative activities in the Department of Health which support the Maternity Support Services program in the Medicaid Purchasing Administration (MPA) are eliminated. The oversight activities will be conducted by the MPA.

Reduce Environmental Health Service

Multiple reductions will be made to administrative activities that support local governments in environmental health efforts. Reductions include incentive grants for on-site sewage disposal; outreach and compliance efforts for water systems; and education and prevention activities for zoonotic diseases, water recreation, chemical and pesticide hazards, school environmental health, and food safety.

Reduce Maternal and Children Health

Multiple reductions will be made in the Maternal and Children's Health functions, including leveraging additional federal Women, Infant, and Children funds for local contracts; eliminating support for the Community Health Leadership forum; and reducing administrative/technical support.

Reduce Health Facility Quality Assurance

Multiple reductions will be made to the health facility quality assurance functions, including the eliminating group care facility inspections, increasing fees for in-home care agency inspections to offset state subsidies, maximizing Model Toxics Account funding, and reducing staff for temporary housing inspections. (General Fund-State, General-Fund Private/Local)

Reduce Health Services

Multiple reductions will be made to the administrative capacity of DOH to support public health efforts. Reductions are made to several activities, including the tracking of non-infectious diseases; elimination of the Health Declarations registry; reduced expenditures in the Public Health Laboratory; reduced capacity in monitoring for health care acquired infections; reduced youth suicide prevention efforts, and reduced technical support for adverse events tracking.

Reduce Administration

Reductions are made to reflect central agency administrative and support services allocation changes related to programmatic reductions in the Department. In addition, the Health Systems Quality Assurance Division will take administrative reductions, and funding for health impact reviews is eliminated.

Eliminate State Funding for Family Planning Grants

In 2007, General Fund-State resources were provided to replace family planning funding that was disallowed by the state's Medicaid family planning program. State funding for these grants is eliminated. With remaining federal grants, the Department of Health is directed to maintain geographically accessible, cost-effective family planning services in rural areas of the state with remaining family planning resources.

Reduce Blue Ribbon Public Health Payment

The additional public health grants funded in 2008 as a result of the omnibus Blue Ribbon Commission Act are reduced by 38 percent.

Reduce Tobacco Cessation

Tobacco cessation programs within the Department are reduced. Remaining programs, including the Quit-Line and outreach and awareness campaigns, are funded through the state general fund. (General Fund-State, Tobacco Prevention and Control Account)

Natural Resource Consolidation #

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased to reflect transfer of the Department of Ecology's low-level radioactive waste regulatory program to the Department of Health. In addition, the drinking water reclamation program is transferred from DOH to Ecology. Both transfers are effective July 1, 2012. (General Fund-State, General Fund-Private/Local, Site Closure Account)

HUMAN SERVICES - OTHER

Eliminate Senior Falls Prevention

The Senior Falls Prevention program is eliminated.

Agency 305

Department of Veterans Affairs**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	683.3	19,316	93,900	113,216
Total Maintenance Level	690.3	17,735	100,298	118,033
Difference	7.0	(1,581)	6,398	4,817
Percent Change from Current Biennium	1.0%	(8.2)%	6.8%	4.3%
Performance Changes				
Mitigate Information Technology Security Risks			85	85
Leverage Federal and Private Funds		(2,031)	2,031	
Suspend Plan 1 Uniform COLA #		(150)	(1,091)	(1,241)
State Data Center Rate Increase		49	24	73
Subtotal		(2,132)	1,049	(1,083)
Total Proposed Budget	690.3	15,603	101,347	116,950
Difference	7.0	(3,713)	7,447	3,734
Percent Change from Current Biennium	1.0%	(19.2)%	7.9%	3.3%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Mitigate Information Technology Security Risks**

Expenditure authority is provided for new contractual requirements, the purchase of a new pharmacy accounting system, and to maintain compliance with information system standards. (General Fund-Federal, General Fund-Private/Local)

Leverage Federal and Private Funds

Based on resident census, additional revenues, and anticipated fee changes, the Department of Veterans Affairs is expected to receive more federal and private revenue than projected. The Department will leverage the additional federal and private revenue to offset General Fund-State expenditures. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

HUMAN SERVICES - OTHER

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	8,841.1	1,546,956	232,496	1,779,452
Total Maintenance Level	8,692.5	1,788,457	17,656	1,806,113
Difference	(148.7)	241,501	(214,840)	26,661
Percent Change from Current Biennium	(1.7)%	15.6%	(92.4)%	1.5%
Performance Changes				
Install Narrowband Radios		1,500		1,500
Cost of Supervision Fee Change		875	(750)	125
Risk Assessment Tool Changes	4.0	817		817
Early Deportation Alien Offenders #	(34.3)	(2,515)	(624)	(3,139)
Eliminate Tolling for Offenders #	(47.4)	(6,006)	(185)	(6,191)
Close McNeil Island Corrections Center	(62.5)	(23,162)		(23,162)
Reduce Administrative Costs	(11.7)	(2,802)		(2,802)
Agency Staffing Structure Changes	(48.6)	(7,250)		(7,250)
Hold Positions Vacant	(20.2)	(7,906)		(7,906)
Eliminate Staff Positions	(64.3)	(18,668)		(18,668)
Eliminate On-the-Job Training	(7.0)	(1,354)		(1,354)
Achieve Program Underexpenditures		(7,870)		(7,870)
Reduce Offender Programming	(1.2)	(4,397)		(4,397)
Reduce Contracted Services		(1,342)		(1,342)
Reduce Drug Offender Sentencing Alternative Bed Utilization		(3,400)		(3,400)
Reduce Electronic Home Monitoring	(5.8)	(3,012)		(3,012)
Merge Indeterminate Sentencing Review Board	17.2	3,765		3,765
Indeterminate Sentencing Review Board Merger Savings	(4.7)	(1,054)		(1,054)
Merge Sentencing Guidelines Commission	8.7	1,904		1,904
Sentencing Guidelines Commission Merger Savings	(5.2)	(1,266)		(1,266)
Open Larch Corrections Elkhorn Unit	40.3	4,859		4,859
Suspend Plan 1 Uniform COLA #		(18,038)	(7)	(18,045)
State Data Center Rate Increase		1,241		1,241
Subtotal	(242.6)	(95,081)	(1,566)	(96,647)
Total Proposed Budget	8,449.9	1,693,376	16,090	1,709,466
Difference	(391.3)	146,420	(216,406)	(69,986)
Percent Change from Current Biennium	(4.4)%	9.5%	(93.1)%	(3.9)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Install Narrowband Radios**

The narrowbanding project brings the Department of Corrections into compliance with the Federal Communications Commission (FCC) mandate to transition radio systems from wideband, analog systems to narrowband systems by January 1, 2013. Without making this transition, the Department will lose communication capabilities statewide and could face FCC license revocation and monetary penalties. The item includes 300 radios and programming costs, two base station repeaters, and re-programming of 127 existing narrowband radios.

Cost of Supervision Fee Change

One-time funding is provided for a fund balance shortfall for the cost of the supervision. The agency will also change the amount of the supervision fee and institute a new fee for interstate offenders supervised in Washington. (General Fund-State, Cost of Supervision Account-Nonappropriated)

Risk Assessment Tool Changes

Funding is provided to add a secondary risk assessment tool designed specifically for sex offenders. This item funds development and implementation of the updated sex offender risk assessment tool.

Early Deportation Alien Offenders #

Savings will be achieved by deporting all non-citizen drug and property offenders. The proposal assumes that all qualifying non-citizen offenders are deported and that qualifying newly sentenced non-citizen offenders are processed for deportation upon arrival to the state prison system. (General Fund-State, General Fund-Federal)

Eliminate Tolling for Offenders #

The Department will eliminate "tolling" for offenders on community supervision. The length of an offender's community supervision will run continuously regardless of whether an offender is incarcerated at any time during the community supervision sentence. (General Fund-State, Cost of Supervision Account-Nonappropriated)

Close McNeil Island Corrections Center

The McNeil Island Corrections Center will close on April 1, 2011.

Reduce Administrative Costs

Administrative staff reductions are made in Community Corrections, Health Services, the Office of the Secretary, and the Prisons Division.

Agency Staffing Structure Changes

The Department will reduce kitchen staff by 6.287 percent, recreation staff by one-half, the recruitment team, staff counselors, emergency response teams, and captains at stand-alone minimum security facilities.

Hold Positions Vacant

The Department will maintain as many vacancies as possible without endangering the public, staff, or offender safety.

Eliminate Staff Positions

The Department will eliminate positions throughout the agency.

Eliminate On-the-Job Training

The Department will eliminate the on-the-job training program for correctional officers.

HUMAN SERVICES - OTHER

Achieve Program Underexpenditures

The Department of Corrections has achieved savings in a number of programs due to underexpenditures. Savings include underexpenditures related to a delay in filling Drug Offender Sentencing Alternative (DOSA) beds, efficiencies in the housing voucher program, modifications in offender visitation policies, and the accelerated closure of a unit at McNeil Island.

Reduce Offender Programming

The agency will reduce chemical dependency and education contracts. Funding is also reduced for the Therapeutic Community Program at Airway Heights Corrections Center and Stafford Creek Corrections Center.

Reduce Contracted Services

The Department will reduce contracts for consultative and research services, sex offender treatment services, and medical services and procedures.

Reduce Drug Offender Sentencing Alternative Bed Utilization

The agency will reduce the number of funded Drug Offender Sentencing Alternative (DOSA) beds from 215 to 140 to reflect lower utilization.

Reduce Electronic Home Monitoring

The Department will limit the use of electronic home monitoring of offenders to sex offenders, Extraordinary Medical Placements, Family Offender Sentencing Alternative offenders, and similar cases.

Merge Indeterminate Sentencing Review Board

The Indeterminate Sentence Review Board (ISRB) is merged with the Department of Corrections. The offender release functions of the ISRB will continue. Savings are achieved by eliminating duplicate staff positions from both agencies. The independent decision-making authority of the ISRB will not change, and it will continue to report directly to the Governor.

Indeterminate Sentencing Review Board Merger Savings

The Department of Corrections will assume the administrative functions of the Indeterminate Sentence Review Board (ISRB). Savings are achieved by eliminating staff positions and the associated expenses of being a stand-alone agency.

Merge Sentencing Guidelines Commission

The Sentencing Guidelines Commission (SGC) is merged with the Department of Corrections (DOC). The policy functions of the SGC and the Sex Offender Policy Board are eliminated. The adult sentencing data functions of the SGC are transferred to DOC.

Sentencing Guidelines Commission Merger Savings

The Department of Corrections will assume the data functions of the Sentencing Guidelines Commission. Savings are achieved by eliminating the Commission and the Sex Offender Policy Board.

Open Larch Corrections Elkhorn Unit

The Department of Corrections will open the Elkhorn Unit at Larch Corrections Center to increase system capacity needed as a result of closing McNeil Island Corrections Center.

Agency 315

Department of Services for the Blind**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	75.0	4,894	20,011	24,905
Total Maintenance Level	75.0	5,109	21,375	26,484
Difference		215	1,364	1,579
Percent Change from Current Biennium	0.0%	4.4%	6.8%	6.3%
Performance Changes				
Deaf-Blind Service Center Contract		(480)		(480)
Independent Living Overmatch		(26)		(26)
Suspend Plan 1 Uniform COLA #		(33)	(145)	(178)
State Data Center Rate Increase		33	3	36
Subtotal		(506)	(142)	(648)
Total Proposed Budget	75.0	4,603	21,233	25,836
Difference		(291)	1,222	931
Percent Change from Current Biennium	0.0%	(5.9)%	6.1%	3.7%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Deaf-Blind Service Center Contract**

Beginning in Fiscal Year 2012, the Office of Deaf and Hard of Hearing will take over the contract with the Deaf-Blind Service Center to provide accessibility, security, and independence with daily life activities for deaf-blind individuals in Washington State.

Independent Living Overmatch

The Department will reduce Independent Living Program outreach activities.

HUMAN SERVICES - OTHER

Agency 325

Sentencing Guidelines Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	8.7	1,910		1,910
Total Maintenance Level	8.7	1,906		1,906
Difference		(4)		(4)
Percent Change from Current Biennium	0.0%	(0.2)%		(0.2)%
Performance Changes				
Merge Sentencing Guidelines Commission with Department of Corrections	(8.7)	(1,904)		(1,904)
Suspend Plan 1 Uniform COLA #		(20)		(20)
State Data Center Rate Increase		18		18
Subtotal	(8.7)	(1,906)		(1,906)
Total Proposed Budget				
Difference	(8.7)	(1,910)		(1,910)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Merge Sentencing Guidelines Commission with Department of Corrections

The Sentencing Guidelines Commission (SGC) is merged with the Department of Corrections (DOC). The policy functions of the SGC and the Sex Offender Policy Board are eliminated. The adult sentencing data functions of the SGC are transferred to the Department of Corrections.

Agency 540

Employment Security Department**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund	State	Other Funds	Total Funds
2009-11 Expenditure Authority	2,571.1	7,107		758,635	765,742
Total Maintenance Level	2,343.9	106		687,681	687,787
Difference	(227.3)	(7,001)		(70,954)	(77,955)
Percent Change from Current Biennium	(8.8)%	(98.5)%		(9.4)%	(10.2)%
Performance Changes					
Eliminate Port Jobs Program			(106)		(106)
Next Generation Tax System	29.6			35,584	35,584
Washington Service Corp				2,084	2,084
Suspend Plan 1 Uniform COLA #				(5,414)	(5,414)
State Data Center Rate Increase			138	1,585	1,723
Subtotal	29.6	32		33,839	33,871
Total Proposed Budget	2,373.4	138		721,520	721,658
Difference	(197.7)	(6,969)		(37,115)	(44,084)
Percent Change from Current Biennium	(7.7)%	(98.1)%		(4.9)%	(5.8)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Eliminate Port Jobs Program**

Contracts will be eliminated to achieve savings in the Port Jobs Program.

Next Generation Tax System

Funding is provided for the second phase to replace the mainframe unemployment insurance tax information system (TAXIS) and its ancillary subsystems, which were originally implemented in 1984. The Employment Security Department has completed the requirements and feasibility study for the computing systems supporting unemployment insurance tax. The study recommended replacement of TAXIS. (Unemployment Compensation Administration Account-Federal)

Washington Service Corp

The Washington Service Corps Program consists of three major programs: AmeriCorps, Reading Corps, and Volunteers in Service to America. These three programs allow communities to receive educational, disaster preparedness, environmental, and other types of direct support. Funding is provided to meet the federal grant match requirement for the Washington Service Corps program. (Administrative Contingency Account-State)

NATURAL RESOURCES AND RECREATION

Agency 460

Columbia River Gorge Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	9.6	881	875	1,756
Total Maintenance Level	9.6	995	1,027	2,022
Difference		114	152	266
Percent Change from Current Biennium	0.0%	12.9%	17.4%	15.1%
Performance Changes				
Reduced Staffing and Expenses	(1.6)	(100)	(100)	(200)
Natural Resources Consolidation #	(4.0)	(436)	(451)	(887)
Suspend Plan 1 Uniform COLA #		(16)	(17)	(33)
State Data Center Rate Increase		2	2	4
Subtotal	(5.6)	(550)	(566)	(1,116)
Total Proposed Budget	4.0	445	461	906
Difference	(5.6)	(436)	(414)	(850)
Percent Change from Current Biennium	(58.1)%	(49.5)%	(47.3)%	(48.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduced Staffing and Expenses

The Columbia River Gorge Commission will reduce staffing and commensurate salaries. Additional savings will be found through reductions in goods and services. These actions will significantly limit the commission's ability to perform all its core functions, resulting in delays for land use decisions and appeals hearings. All reductions are ongoing. General Fund-State reductions are matched by equal reductions in General Fund-Private/Local, which represents the Oregon share of the reduction, as required by the Columbia River Gorge Compact. (General Fund-State, General Fund-Private/Local)

Natural Resources Consolidation

The Columbia River Gorge Commission will merge into the Department of Ecology as of July 1, 2012. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

NATURAL RESOURCES AND RECREATION

Agency 461

Department of Ecology

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,548.5	111,277	334,745	446,022
Total Maintenance Level	1,557.6	120,449	332,630	453,079
Difference	9.1	9,172	(2,115)	7,057
Percent Change from Current Biennium	0.6%	8.2%	(0.6)%	1.6%
Performance Changes				
Move Federal Authority to Capital			(5,000)	(5,000)
Reduce Biosolids Program Funding			(400)	(400)
Continued Pollution Control Fund Shift		(5,000)	5,000	
Stabilize Oil Spill Prevention Account				
Continued Watershed Planning Reduction	(1.0)	(1,000)		(1,000)
Continued Flood Control Grant Reduction			(2,000)	(2,000)
Continued Litter Pickup Reduction	(2.0)		(4,000)	(4,000)
Reduce Emergency Water Account			(120)	(120)
Natural Resources Consolidation #	6.6	475	1,247	1,722
Reduce Air Pollution Control Account			(946)	(946)
Puget Sound Corps #	6.3	644		644
Reduce Grass Seed Account			(11)	(11)
Agricultural Burning Fees	1.5		276	276
New Air Emission Source Review Fees	.8		200	200
Implementing the Ban on Bisphenol A	.3		90	90
Brake Friction Material Ban	1.4		288	288
Complying With Air Quality Standards	5.8		1,504	1,504
Pre-Payment Agreement Authority	2.3		588	588
Teck Cominco Litigation Support			500	500
Keeping Toxins Out of Puget Sound	5.8		1,996	1,996
Environmental Purchasing #			200	200
Mercury-Containing Lights	1.3		2,170	2,170
Protecting Washington Shorelines	3.1		3,558	3,558
Water Smart Washington *		(5,556)	5,556	
Water Quality Permit Fee Revision			755	755
Completed Reclaimed Water Work Reductions	(2.3)	(570)		(570)
Local Shoreline Grants Fund Shift		(4,500)	4,500	
Reducing Fee-Supported Air Programs	(2.2)	(491)		(491)
Continued Water Rights Reduction	(11.7)	(2,880)		(2,880)
Completed Climate Task Reduction	(.8)	(407)		(407)
Suspend Plan 1 Uniform COLA #		(1,090)	(2,771)	(3,861)
State Data Center Rate Increase		294	553	847
Subtotal	15.3	(20,081)	13,733	(6,348)
Total Proposed Budget	1,572.9	100,368	346,363	446,731

NATURAL RESOURCES AND RECREATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Difference	24.4	(10,909)	11,618	709
Percent Change from Current Biennium	1.6%	(9.8)%	3.5%	0.2%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Move Federal Authority to Capital

Federal expenditure authority is removed from the operating budget on an ongoing basis for federal grants related to the Shorelands Program that are capital in nature. In the future, expenditure authority for these grants will be addressed in the capital budget. (General Fund-Federal)

Reduce Biosolids Program Funding

Anticipated revenue into the Biosolids Permit Account will not be sufficient to support the 2011-13 biennium carryforward level of expenditure authority. Therefore, funding is reduced by \$400,000 in Fiscal Year 2012 to balance the account and better equalize per-fiscal year spending over the long term. This will result in less capacity in the Department of Ecology's biosolids regulatory program, which promotes the safe and appropriate use of biosolids, a beneficial byproduct of wastewater treatment. (Biosolids Permit Account-State)

Continued Pollution Control Fund Shift

Continuing a budget change initiated in the 2010 supplemental operating budget, the General Fund-State portion of activities that support cleaning up polluted waters, controlling stormwater pollution, and preventing point source and non-point source pollution is shifted, on a one-time basis, to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

Stabilize Oil Spill Prevention Account

Billions of gallons of oil are transported into and through Washington state each year, posing a risk for damage from spills. The Department of Ecology provides spill prevention and preparedness services to protect Puget Sound, the outer coast, the Columbia River and other inland waters from such incidents. These activities receive substantial funding from the Oil Spill Prevention Account. Tax revenue into this account fluctuates greatly, resulting in periodic, substantial shortfalls that have been addressed over the years through stop-gap budget measures. The most recent shortfall was addressed by depositing \$6.5 million General Fund-State into the account in Fiscal Year 2009 and reducing the Department's 2009-11 spills program funding by \$1.9 million in order to balance the account. Another shortfall is predicted to occur during the 2011-13 biennium. In order to stabilize long-term program funding, expenditure authority for oil spill prevention and response activities is shifted on an ongoing basis from the Oil Spill Prevention Account to the State Toxics Control Account. (State Toxics Control Account-State, Oil Spill Prevention Account-State)

Continued Watershed Planning Reduction

Funding and FTE staff are reduced on an ongoing basis for watershed planning technical assistance and grants to local governments, continuing a reduction begun during Fiscal Year 2011.

Continued Flood Control Grant Reduction

Ecology administers the Flood Control Assistance Account Program, providing grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management planning. Due to the General Fund-State revenue shortfall, the \$2.0 million Flood Control Assistance Account Program reduction initiated during the 2009-11 biennium is continued in the 2011-13 biennium. (Flood Control Assistance Account-State)

NATURAL RESOURCES AND RECREATION

Continued Litter Pickup Reduction

The Waste Reduction, Recycling, and Litter Control Account funds litter prevention and pickup activity within the Department of Ecology. Funding and FTE staff for this activity are reduced on a one-time basis, continuing \$4.0 million of a \$6.0 million reduction begun during the 2009-11 biennium. Remaining resources will allow the agency to operate a substantially scaled-back litter pickup program. (Waste Reduction, Recycling, and Litter Control Account-State)

Reduce Emergency Water Account

Expenditure authority in the State Emergency Water Projects Revolving Account is reduced on an ongoing basis to match available revenue. This will result in less capacity for monitoring, mitigation, and planning associated with drought response. (State Emergency Water Projects Revolving Account-State)

Natural Resources Consolidation #

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased on an ongoing basis to reflect transfer of the Columbia River Gorge Commission, the Pollution Liability Insurance Agency, and the Department of Health's reclaimed water program to the Department of Ecology, effective July 1, 2012. In addition, Fiscal Year 2013 funding and 1.0 FTE staff are reduced permanently to reflect the proposed transfer of Ecology's low-level radioactive waste regulatory program to the Department of Health. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Various Other Funds)

Reduce Air Pollution Control Account

Expenditure authority is reduced on a one-time basis to reflect a delay in greenhouse gas reporting. (Air Pollution Control Account-State)

Puget Sound Corps #

Legislation is proposed to consolidate the administration of the Department of Natural Resources' Washington Conservation Corps (WCC) into the Department of Ecology's WCC. Funding and staff are reduced on an ongoing basis to reflect transfer of the WCC, effective July 1, 2012.

Reduce Grass Seed Account

Expenditure authority is reduced on an ongoing basis to match anticipated fund balance in the Special Grass Seed Burning Research Account. This reduction will result in less capacity to research alternatives to grass seed burning. (Special Grass Seed Burning Research Account-State)

Agricultural Burning Fees

Burning post-harvest residue is a common agricultural practice regulated by the Department of Ecology in order to protect the public from the adverse health effects of the resulting smoke. Chapter 70, Laws of 2010 increased the statutory cap on the agricultural burning permit fee, and fee levels for field and pile burning will increase starting January 1, 2011. Funding and FTE staff are increased on an ongoing basis to match expected fee revenue. A separate budget adjustment reduces General Fund-State support for this program. (Air Pollution Control Account-State)

New Air Emission Source Review Fees

New or modified sources of air pollution are required to receive permits from the Department of Ecology (Ecology) prior to construction and operation in order to ensure compliance with air quality standards and minimize public health impacts. The 2009-11 operating budget bill directed Ecology to increase fees to recover the costs of this program; therefore, funding and FTE staff are increased on an ongoing basis to match anticipated fee revenue. A separate budget adjustment reduces General Fund-State support for this program. (Air Pollution Control Account-State)

Implementing the Ban on Bisphenol A

Bisphenol A (BPA) is a chemical used in some plastic bottles and on the inside coating of cans. Exposure to BPA has been identified as a public health issue for fetuses, infants and children. Chapter 140, Laws of 2010 placed a ban on BPA use in baby bottles, sippy cups and sport bottles, effective July 1, 2011. Ongoing funding and FTE staff are provided for the Department of Ecology to implement bill provisions for manufacturer notification, complaint investigation, and enforcement. (State Toxics Control Account-State).

Brake Friction Material Ban

Motor vehicle brakes contain friction material that releases copper, asbestiform fibers, cadmium, lead, mercury, and their compounds during use. Stormwater carries these materials into streams, rivers, Puget Sound, and other Washington waters where they are toxic to many aquatic organisms, including salmon. Chapter 147, Laws of 2010 instituted a phased ban on certain brake friction material concentrations, and directed the Department of Ecology to initiate the first phase of a brake friction material ban, including developing pad-content certification criteria by December 2012, receiving manufacturer pad-content data triennially beginning January 2013, and documenting baseline levels of certain chemicals used in brake pads by July 2013. One-time funding and FTE staff are provided to carry out these tasks. (State Toxics Control Account-State)

Complying With Air Quality Standards

A number of areas in Washington will violate new, tougher national air quality standards. Federal law requires communities that violate the standards to bring down air pollution levels. Failure to meet these federal Clean Air Act requirements subjects the state and communities to severe financial penalties and sanctions, and the negative public health implication of continued exposure to toxic contaminants. During the 2011-13 biennium, the U.S. Environmental Protection Agency is expected to adopt tougher air quality standards. The Department of Ecology (Ecology) anticipates several areas of the state will be at risk for violating the new standards, including the greater Puget Sound area, Yakima, Darrington, and possibly Spokane and Clark counties. Ongoing funding and FTE staff are provided for Ecology to identify sources that contribute to each community's high pollution levels, and develop and implement strategies that will bring these areas back into compliance with federal law. (General Fund-Federal, State Toxics Control Account-State)

Pre-Payment Agreement Authority

The state Model Toxics Control Act provides for funding arrangements, known as pre-payment agreements, whereby willing parties with toxic sites provide funding to the Department of Ecology to get the toxic sites cleaned up on a priority basis. Ongoing funding and FTE staff are provided for Ecology to negotiate and carry out pre-payment agreements that materialize in the 2011-13 biennium and beyond. These costs will be paid for by the parties who request services. (State Toxics Control Account-Private/Local)

Teck Cominco Litigation Support

One-time funding is provided for continuing Attorney General services and expert-witness costs associated with the Pakootas et al. v. Teck Cominco, Ltd., case concerning a toxic cleanup site on the Upper Columbia River. The Department of Ecology and the Confederated Tribes of the Colville Reservation are co-plaintiffs in this litigation. It addresses the liability under federal law for cleanup and natural resource restoration costs at a smelter complex located in British Columbia, Canada. (State Toxics Control Account-State)

NATURAL RESOURCES AND RECREATION

Keeping Toxins Out of Puget Sound

Hazardous waste and toxic substances, when mismanaged, can contaminate land, air, and water. Approximately 70 percent of medium- and large-volume hazardous waste generators are located within the Puget Sound drainage area. Inspection data show a worsening rate of serious environmental threats found during inspections: 57 percent today, compared to 27 percent ten years ago. In order to reduce toxic releases to stormwater, ongoing funding and FTE staff are provided to increase the inspection rate for the highest-risk businesses in the Puget Sound region. In addition, thousands of businesses that generate small quantities of hazardous waste are exempt from hazardous waste and stormwater regulation. Nevertheless, improper handling of wastes and other products by these entities can result in stormwater and groundwater contamination. The Department of Ecology (Ecology) partners with local governments to help businesses correct practices related to hazardous waste management, spill prevention, stormwater pollution, and other environmental rules. Ongoing funding and FTE staff are provided to manage Ecology's portion of these activities. Ongoing grant funding is provided from the Local Toxics Control Account to support local government staff to conduct hazardous waste and stormwater technical assistance visits. (State Toxics Control Account-State, Local Toxics Control Account-State)

Environmental Purchasing #

Under current law, government purchases of goods and services are based on the lowest-cost, responsive bid. The Department of Ecology and Department of General Administration will propose agency request legislation to add environmental impacts to the criteria for goods and services purchasing decisions. Ongoing funding is provided to obtain expert consultant services to advise the state as it develops and applies environmentally-friendly policies for state purchasing of goods and services. The Department of Ecology has secured grant funding for these activities for the 2011-13 biennium. Funding in ensuing biennia will be provided from the State Toxics Control Account. (General Fund-Private/Local)

Mercury-Containing Lights

Mercury is a persistent, bioaccumulative toxin that can damage the central nervous and cardiovascular systems in humans. Chapter 130, Laws of 2010 established a recycling program for mercury-containing lights, as well as a program for reducing releases to the environment from bulk mercury. Ongoing funding from the Product Stewardship Programs Account and full-time equivalent staff are provided for such tasks as establishing rules for mercury-light recycling plans and collection systems, and compiling a database of private sector, recycling program implementers. Ongoing funding from the State Toxics Control Account and FTE staff are also provided for enforcement of a June 2012 ban on the sale of bulk mercury. (Product Stewardship Programs Account-Nonappropriated, State Toxics Control Account-State)

Protecting Washington Shorelines

Pursuant to a negotiated legal settlement in 2003, Ecology and local governments are in the process of updating local shoreline master programs, many of which have not been updated in over 25 years. Base operating funding is insufficient to complete shoreline master program updates in time to meet statutory and legal settlement deadlines. The Department is provided \$3.6 million and 3.1 FTE staff to speed up completion of shoreline master program updates during the 2011-13 biennium. During the 2013-15 biennium, the funding level will reduce to \$2.9 million as the last remaining jurisdictions will complete their shoreline updates. (State Toxics Control Account-State, Local Toxics Control Account-State)

Water Smart Washington *

Pursuant to agency request legislation establishing cost recovery fees for water rights processing, General Fund-State expenditure authority for the Department of Ecology's water rights processing activity and associated administration costs is permanently shifted to an existing dedicated account, effective July 1, 2012. Base General Fund-State funding remaining in the first fiscal year of the 2011-13 biennium is dedicated to transition-related activities, such as completion of open applications, policy reform, process efficiency and customer service improvements, and development of a cost-reimbursement model. (General Fund-State, Water Rights Processing Account-State)

NATURAL RESOURCES AND RECREATION

Water Quality Permit Fee Revision

The Department of Ecology is designated by the U.S. Environmental Protection Agency as the state agency responsible for implementing federal and state water pollution control laws and regulations. Wastewater and stormwater discharges are regulated primarily by wastewater discharge permits, which stipulate specific limits and conditions of allowable discharge. RCW 90.48.465 requires that permit fee revenue cover the cost of the permit program and that the fee schedule be adjusted biennially. Ecology intends to increase fees by the fiscal growth factor during 2011-13, while reducing cost subsidies among categories of fee payers. Expenditure authority is increased on an ongoing basis to match anticipated revenue from these fee increases. (Water Quality Permit Account-State)

Completed Reclaimed Water Work Reductions

Funding and FTE staff are eliminated to reflect completion of one-time tasks required by reclaimed water legislation enacted during the 2006 and 2007 legislative sessions.

Local Shoreline Grants Fund Shift

Base funding of \$4.5 million is shifted permanently from General Fund-State to the Local Toxics Control Account for grants to local governments engaged in Shoreline Master Program updates. (General Fund-State, Local Toxics Control Account-State)

Reducing Fee-Supported Air Programs

General Fund-State support and FTE staff are reduced on an ongoing basis for three activities within the Department of Ecology's Air Quality Program: woodstove education and enforcement, agricultural burning regulation, and new air emission source review. Recent fee increases for agricultural burning and new air emission source review allow funding from dedicated accounts to be increased, thereby reducing the need for General Fund-State subsidies for these programs.

Continued Water Rights Reduction

The Department of Ecology is responsible for making decisions on applications for new water rights, and requests for changes and transfers to existing water rights. The 2009-11 operating budget included a one-time reduction to the Water Rights Processing activity. Funding and FTE staff are reduced on a one-time basis to continue the water right processing reduction into the 2011-13 biennium. The Department will continue to concentrate remaining resources in the basins where processing applications will have the greatest benefit to applicants, the environment, and the public.

Completed Climate Task Reduction

Funding and FTE staff are reduced on an ongoing basis to reflect completion of one-time tasks required by Chapter 14, Laws of 2008.

NATURAL RESOURCES AND RECREATION

Agency 462

Pollution Liability Insurance Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	6.0		1,639	1,639
Total Maintenance Level	6.0		1,729	1,729
Difference			90	90
Percent Change from Current Biennium	0.0%		5.5%	5.5%
Performance Changes				
Natural Resources Consolidation #	(3.0)		(858)	(858)
Preparation for Consolidation #			26	26
Suspend Plan 1 Uniform COLA #			(16)	(16)
State Data Center Rate Increase			5	5
Subtotal	(3.0)		(843)	(843)
Total Proposed Budget	3.0		886	886
Difference	(3.0)		(753)	(753)
Percent Change from Current Biennium	(50.0)%		(45.9)%	(45.9)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Natural Resources Consolidation

Pursuant to executive request legislation consolidating the Pollution Liability Insurance Agency (PLIA) into the Department of Ecology, funding and FTE staff are eliminated on an ongoing basis, starting July 1, 2012. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

Preparation for Consolidation

Pursuant to executive request legislation consolidating the PLIA into the Department of Ecology, one-time funding of \$26,000 is provided during Fiscal Year 2012 for mailing costs associated with pre-consolidation notification of approximately 50,000 participants in PLIA's Oil Heat Insurance Liability Program. (Heating Oil Pollution Liability Trust Account-Nonappropriated)

NATURAL RESOURCES AND RECREATION

Agency 465

State Parks and Recreation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	733.7	43,487	108,670	152,157
Total Maintenance Level	734.4	68,226	87,614	155,840
Difference	.8	24,739	(21,056)	3,683
Percent Change from Current Biennium	0.1%	56.9%	(19.4)%	2.4%
Performance Changes				
Parks Maintenance and Access Improvements		20,000		20,000
Make State Parks Self-Sustaining *	(33.4)	(67,064)	37,997	(29,067)
Natural Resources Consolidation #	(350.5)	(10,000)	(62,825)	(72,825)
Transportation Budget Reductions			(68)	(68)
Suspend Plan 1 Uniform COLA #		(1,162)	(259)	(1,421)
State Data Center Rate Increase			223	223
Subtotal	(383.9)	(58,226)	(24,932)	(83,158)
Total Proposed Budget	350.5	10,000	62,682	72,682
Difference	(383.2)	(33,487)	(45,988)	(79,475)
Percent Change from Current Biennium	(52.2)%	(77.0)%	(42.3)%	(52.2)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Parks Maintenance and Access Improvements

Funds are provided on a one-time basis for maintenance and operation, and to improve accessibility to recreational activities in parks.

Make State Parks Self-Sustaining *

The State Parks and Recreation Commission's (Parks) General Fund-State appropriations will be scaled back. Through separate legislation, Parks is granted the authority to raise fees however it deems necessary to support the park system on an ongoing basis. Revenue from these fees will be deposited in the Parks Renewal and Stewardship Account. In the event that revenue is insufficient to cover costs, Parks will mothball, close or transfer parks, beginning with non-revenue generating state parks, at its discretion. (General Fund-State, Parks Renewal and Stewardship Account-State)

NATURAL RESOURCES AND RECREATION

Natural Resources Consolidation #

As of the beginning of Fiscal Year 2013, the State Parks and Recreation Commission will merge into the new Department of Conservation and Recreation. (General Fund-Federal, Winter Recreation Account-State, ORV and Nonhighway Vehicle Account-State, Snowmobile Account-State, Aquatic Lands Enhancement Account-State, State Parks Education and Enhancement Account-Nonappropriated, Boating Safety Education Certification Account-Nonappropriated, Parks Improvement Account-Nonappropriated, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State, Parks Renewal and Stewardship Account-State, Parks Renewal and Stewardship Account-Private/Local)

Transportation Budget Reductions

As a result of lower revenue forecasts, the State Parks and Recreation Commission will reduce its ongoing expenditures from the Motor Vehicle Account. The agency will prioritize road repairs and may delay certain regular maintenance in order to meet the funding reduction. (Motor Vehicle Account-State)

Suspend Plan 1 Uniform COLA #

This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. Increases to the minimum benefit amount in the plans are not affected. (General Fund-State, Various Other Funds)

State Data Center Rate Increase

Funds are provided for this agency's share of the cost to design, acquire and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, Various Other Funds)

NATURAL RESOURCES AND RECREATION

Agency 467

Recreation and Conservation Funding Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	23.6	2,966	14,921	17,887
Total Maintenance Level	20.9	2,473	15,430	17,903
Difference	(2.7)	(493)	509	16
Percent Change from Current Biennium	(11.5)%	(16.6)%	3.4%	0.1%
Performance Changes				
Reduce Recreation Grant Management	(.7)		(391)	(391)
Eliminate Salmon Funding Board		(50)		(50)
Reduce Agency Administrative Costs	(.9)	(151)		(151)
Extend Invasive Species Council	.7	(44)	100	56
Reduce Forest and Fish Grants			(7,146)	(7,146)
Natural Resources Consolidation #	(10.0)	(1,000)	(3,929)	(4,929)
Salmon Funding and Other Reductions		(244)		(244)
Suspend Plan 1 Uniform COLA #		(21)	(104)	(125)
State Data Center Rate Increase		37	54	91
Subtotal	(10.9)	(1,473)	(11,416)	(12,889)
Total Proposed Budget	10.0	1,000	4,014	5,014
Difference	(13.6)	(1,966)	(10,907)	(12,873)
Percent Change from Current Biennium	(57.5)%	(66.3)%	(73.1)%	(72.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Recreation Grant Management

During the 2009-11 biennium, the Recreation and Conservation Office (RCO) oversaw fewer new grant projects. Therefore, RCO requires less funding to manage ongoing aspects of these grants. This is a one-time reduction. (Recreation Resources Account-State, Nonhighway Off-Road Vehicle Activities Program Account-State)

Eliminate Salmon Funding Board

The Salmon Recovery Funding Board (SRFB) is eliminated. The Recreation and Conservation Funding Board will take over the SRFB's role in grant-making, and the Governor's Salmon Recovery Office will manage grants and coordinate the agency's salmon recovery efforts.

Reduce Agency Administrative Costs

During the 2011-13 biennium, the Recreation and Conservation Office will manage fewer grants and councils; as a result, fewer administrative services will be needed. This ongoing reduction will not impact administration of remaining activities.

NATURAL RESOURCES AND RECREATION

Extend Invasive Species Council

The Recreation and Conservation Office's (RCO) Washington Invasive Species Council is scheduled to sunset on December 31, 2011. The sunset date is pushed back to June 30, 2017, in order to sustain cooperative action by federal, state, tribal, local, and non-governmental partners on invasive species. However, \$44,000 of General Fund-State will no longer be available to fund the council. Participating governmental and non-governmental partners will contribute to the staffing of the council through interagency agreement. Additional ongoing funding (subject to available fund balance) is provided through the Vessel Response Account. (General Fund-State, Vessel Response Account-State)

Reduce Forest and Fish Grants

The Recreation and Conservation Office (RCO) will reduce ongoing federal expenditure authority related to the Department of Natural Resources' Forest and Fish Rules Agreements, which is projected to exceed contract balances for the 2011-13 biennium. This funding was provided to RCO by the National Oceanic and Atmospheric Administration as part of the Pacific Coastal Salmon Recovery Funds and was specifically earmarked for the implementation of specific tasks. Future earmarks for this purpose are not expected. These funds must be fully expended by May 2011. (General Fund-Federal)

Natural Resources Consolidation #

At the beginning of Fiscal Year 2013, the Recreation and Conservation Office will merge into the new Department of Conservation and Recreation. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account-State, Vessel Response Account-State, Firearms Range Account-State, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State, Youth Athletic Facility Account-Nonappropriated)

Salmon Funding and Other Reductions

The Recreation and Conservation Office (RCO) will transfer funding for support of both the salmon recovery lead entity program and the Salmon Recovery Funding Board's (SRFB) Technical Review Panel from General Fund-State to General Fund-Federal. These ongoing changes reduce RCO's General Fund-State expenditures, but also decrease the amount of funding available for salmon recovery projects on the ground. In addition, the agency will reduce travel and purchases of goods and services agency wide. Impacts will be mitigated to the greatest extent possible, but these cuts may limit the work of the SRFB and the State of the Salmon report.

NATURAL RESOURCES AND RECREATION

Agency 468

Environmental and Land Use Hearings Office

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	8.8	2,212		2,212
Total Maintenance Level	19.3	5,484		5,484
Difference	10.5	3,272		3,272
Percent Change from Current Biennium	119.3%	147.9%		147.9%
Performance Changes				
Reduce Staffing and Other Costs	(1.0)	(516)		(516)
Suspend Plan 1 Uniform COLA #		(60)		(60)
State Data Center Rate Increase		14		14
Subtotal	(1.0)	(562)		(562)
Total Proposed Budget	18.3	4,922		4,922
Difference	9.5	2,710		2,710
Percent Change from Current Biennium	108.0%	122.5%		122.5%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Staffing and Other Costs

Funding and FTE staff are reduced on an ongoing basis to reflect a variety of savings measures, including eliminating attorney positions, implementing voluntary leave without pay, downshifting staff time, and taking reductions in goods and services. As a result, remaining board members and administrative law judges will carry higher caseloads, which could increase turnaround time in handling cases.

NATURAL RESOURCES AND RECREATION

Agency 471

State Conservation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	17.6	14,803	1,178	15,981
Total Maintenance Level	17.6	15,188	1,179	16,367
Difference		385	1	386
Percent Change from Current Biennium	0.0%	2.6%	0.1%	2.4%
Performance Changes				
Conservation District Efficiencies		(400)		(400)
Natural Resources Consolidation #	(8.5)	(7,095)	(589)	(7,684)
Vacancy, Temporary Layoff, Reduce Grants	(.6)	(585)		(585)
Suspend Plan 1 Uniform COLA #		(51)		(51)
State Data Center Rate Increase		37		37
Subtotal	(9.1)	(8,094)	(589)	(8,683)
Total Proposed Budget	8.5	7,094	590	7,684
Difference	(9.1)	(7,709)	(588)	(8,297)
Percent Change from Current Biennium	(51.7)%	(52.1)%	(49.9)%	(51.9)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Conservation District Efficiencies

The Conservation Commission will reduce pass-through monies to conservation districts to encourage administrative efficiencies. While the type of efficiencies is at the discretion of the commission and districts, merging districts along county lines or into broader ecoregions is encouraged.

Natural Resources Consolidation

The Conservation Commission will merge into the Department of Agriculture, effective July 1, 2012. (General Fund-State, General Fund-Federal)

Vacancy, Temporary Layoff, Reduce Grants

The Conservation Commission will leave vacant two positions, raising the total vacancies to five. Service delivery to conservation districts is reduced. The Commission's information technology staff managing the website, communications, computers, network, and servers will not be replaced. In addition, existing staff will take one temporary layoff day each month for the entire 2011-13 biennium. Any additional ongoing cuts necessary to reach the prescribed target reduction will be taken at the agency's discretion, and may include reductions in grants to conservation districts.

NATURAL RESOURCES AND RECREATION

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,385.9	75,600	252,244	327,844
Total Maintenance Level	1,439.9	82,569	257,652	340,221
Difference	54.0	6,969	5,408	12,377
Percent Change from Current Biennium	3.9%	9.2%	2.1%	3.8%
Performance Changes				
Puget Sound Federal Funds			18,000	18,000
Reduce Operation Costs for New Lands		(838)		(838)
Charge Fees for State Lands Access *	13.8	(450)	7,100	6,650
Extend Aquatic Invasives Fee *			138	138
Reduce Back-Office Functions	(5.7)	(1,046)		(1,046)
Transfer Enforcement to Fish and Wildlife #	5.1	115		115
Enforcement Interagency Agreement		(1,200)		(1,200)
Reduce Salmonid Recovery Technical Assistance	(1.2)	(200)		(200)
Eliminate Dangerous Wildlife Specialist	(1.0)	(210)		(210)
Reduce DFW Enforcement Officers	(2.0)	(500)		(500)
Transfer Forest Practices Hydraulic Projects	(.3)	(225)		(225)
Transfer Natural Heritage Program #	3.5	385	471	856
Natural Resources Consolidation #	(725.6)	(31,729)	(152,385)	(184,114)
Charge Fees for Hydraulic Permits *	(9.5)	(5,264)	3,769	(1,495)
Conduct Critical Asset Maintenance	1.0		500	500
Increase Hunting and Fishing License Fees *	5.5	(3,594)	5,643	2,049
Shift Funding for Rules Officer		(158)	158	
Reduce Winter Elk Feeding		(300)		(300)
Reduce Habitat Research		(82)		(82)
Reduce Statewide Habitat Coordination	(.4)	(63)		(63)
Eliminate Fish Passage Coordinator	(1.0)	(166)		(166)
Eliminate Major Projects Manager	(.7)	(138)		(138)
Eliminate Aquatic Education Activities	(2.3)	(442)		(442)
Reduce Fish Management Capabilities	(2.5)	(300)		(300)
Eliminate Remaining Full-Time Pilot		(148)		(148)
Absorb Higher Unemployment Costs		(376)		(376)
Reduce Technology Costs		(240)		(240)
Reduce Hatchery Operations	(.9)	(200)		(200)
Shift Funds for Eco-Region Planner		(186)	186	
Suspend Plan 1 Uniform COLA #		(823)	(1,951)	(2,774)
State Data Center Rate Increase		107	107	214
Subtotal	(724.2)	(48,271)	(118,264)	(166,535)
Total Proposed Budget	715.7	34,298	139,388	173,686
Difference	(670.2)	(41,302)	(112,856)	(154,158)

NATURAL RESOURCES AND RECREATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Percent Change from Current Biennium	(48.4)%	(54.6)%	(44.7)%	(47.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Puget Sound Federal Funds

The Department of Fish and Wildlife (DFW) is entering into an agreement with the U.S. Environmental Protection Agency (EPA) to protect and restore marine and nearshore habitats of Puget Sound, which are critical to the Sound's health. Funding provided by the EPA will be distributed to state and local partners through a competitive process to fund projects that improve the effectiveness of existing regulatory and stewardship programs, implement protection and restoration projects, prevent or reduce the threats posed by invasive species and oil spills, and address ecosystem problems. (General Fund-Federal)

Reduce Operation Costs for New Lands

An ongoing reduction is made for the maintenance of approximately 28,000 acres of land recently acquired by the Department of Fish and Wildlife.

Charge Fees for State Lands Access *

Agency request legislation is proposed by the Department of Fish and Wildlife (DFW) and the Department of Natural Resources (DNR) to establish a new Explore Washington Pass for admission to lands managed by DFW and DNR. The pass will generate revenue for DFW and DNR to manage recreation lands. Revenue will be distributed equally between DNR's Park Land Trust Revolving Account and DFW's State Wildlife Account. The amount authorized in the State Wildlife Account will allow DFW to maintain roads, trails, gates, fences, and signs. DFW will also direct additional resources towards safety management and enforcement on its lands. (General Fund-State, State Wildlife Account-State)

Extend Aquatic Invasives Fee *

The Department of Fish and Wildlife (DFW) is responsible for all aquatic invasive species checkpoints and development of management plans in the state. The \$1.50 fee on watercraft registrations to fund these activities expires on June 30, 2012. Agency request legislation proposed by DFW and the Department of Ecology removes the sunset date. Funding is increased on an ongoing basis to match anticipated fee revenue. (Aquatic Invasive Species Prevention Account-State)

Reduce Back-Office Functions

As part of the Department of Fish and Wildlife's 10 percent General Fund-State reductions, several back-office positions are eliminated: an accounting position, a position in the director's office, a receptionist, fleet manager, and an administrative assistant in the Habitat Program. Other cuts include reducing purchasing and contracts and eliminating vehicle replacement for the 2011-13 biennium. The \$128,000 vehicle replacement reduction is a one-time reduction while all other reductions are ongoing.

Transfer Enforcement to Fish and Wildlife #

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased to reflect the transfer of the Department of Natural Resources' (DNR) eight law enforcement officers into the Department of Fish and Wildlife (DFW) Enforcement Division, effective July 1, 2012. This will lead to greater enforcement presence on state trust lands and greater enforcement presence during hunting and fishing seasons. DNR and DFW will enter into an interagency agreement to reconcile payment of costs stemming from increased enforcement on state trust lands.

NATURAL RESOURCES AND RECREATION

Enforcement Interagency Agreement

With the transfer of the Department of Natural Resources' (DNR) Law Enforcement Program to the Department of Fish and Wildlife, the agencies will enter into an interagency agreement whereby DNR will pay for costs stemming from increased enforcement on DNR-managed lands. Reduced General Fund-State expenditure authority in Fiscal Year 2013 will be replaced by ongoing funds from DNR as part of the interagency agreement.

Reduce Salmonid Recovery Technical Assistance

This reduction eliminates 10 percent of statewide technical assistance provided to nine local governments and 11 non-government organizations (Salmon Recovery Board, conservation districts, and volunteer groups). This will eliminate or slow salmon recovery efforts across the state. Local project sponsors' ability to secure funding for recovery work will also be reduced as the quality of applications may suffer due to the loss of expert biological input, making grant applications less competitive.

Eliminate Dangerous Wildlife Specialist

This reduction eliminates the dangerous wildlife specialist in western Washington, where the emphasis of the work is on education and proactive engagement with local communities. The ability for the Department of Fish and Wildlife to engage with local communities and stakeholders will significantly diminish as will the agency's ability to respond to complaints about bears and cougars.

Reduce DFW Enforcement Officers

Funding is reduced for fish and wildlife enforcement by 5 percent, resulting in the elimination of two officer positions.

Transfer Forest Practices Hydraulic Projects

The Department of Fish and Wildlife (DFW) and the Department of Natural Resources (DNR) will enter into an interagency agreement by July 1, 2012 in order to restructure the forest practices application to include requirements that protect fish habitat. The agreement will also include a process for how decisions are made on forest practices applications when an applicant's project impacts fish life and fish habitat. General Fund-State expenditure authority and FTEs are transferred to DNR on an ongoing basis for processing forest practices applications with Hydraulic Project Approval requirements. If an agreement cannot be reached by June 30, 2012, the amount transferred to DNR will revert to DFW.

Transfer Natural Heritage Program #

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased to reflect the transfer of the Natural Heritage Program from the Department of Natural Resources (DNR) to the Department of Fish and Wildlife (DFW), effective July 1, 2012. DNR and DFW will enter into an interagency agreement to reconcile payment of costs stemming from work on state trust lands. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Natural Resources Consolidation #

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are decreased to reflect the transfer of the Department of Fish and Wildlife to the new Department of Conservation and Recreation, effective July 1, 2012. (General Fund-State, Various Other Accounts)

NATURAL RESOURCES AND RECREATION

Charge Fees for Hydraulic Permits *

Hydraulic Project Approvals (HPAs) ensure that construction activities are protective of fish and shellfish resources of the state. Unlike most state permitting programs, HPAs are currently issued without charge to the recipient. Agency request legislation is proposed to charge fees for HPAs sufficient to replace 80 percent of the General Fund-State costs of administering the HPA program. Additionally, the legislation will streamline the permitting process and improve on-the-ground implementation of permit requirements, leading to a reduction in staffing levels. Finally, expenditure authority is shifted on an ongoing basis from the General Fund-State to the newly established HPA Account. (General Fund-State, Hydraulic Project Approval Account-State)

Conduct Critical Asset Maintenance

The maintenance budget for the Department of Fish and Wildlife's facilities is increased on an ongoing basis to partially reduce the estimated \$13.3 million deferred maintenance backlog, reduce future capital budget requests for repairs and replacement of assets that are unusable, create utility efficiencies, and provide safe facilities for staff and the public. (State Wildlife Account-State)

Increase Hunting and Fishing License Fees *

The Department of Fish and Wildlife's largest source of state funding, the State Wildlife Account, is facing a structural deficit due to the June 30, 2011 expiration of a temporary 10 percent surcharge on license fees instituted by the Legislature in 2009. Agency request legislation is proposed to increase most hunting and fishing license fees, create commercial fishing license application fees, and increase personalized license plate initial registration and renewal fees. Expenditure authority is shifted to reflect the transfer of existing recreational shellfish license revenue and recreational adult saltwater fishing license revenue from the General Fund to the State Wildlife Account. Additionally, new commercial license application fees will offset General Fund costs of \$1 million per biennium for issuing those licenses. (General Fund-State, State Wildlife Account-State)

Shift Funding for Rules Officer

The Rules Officer supports commissioned officers with the interpretation and application of fish and wildlife rules and laws. Funding for this position is shifted on an ongoing basis from General Fund-State to the Fish and Wildlife Enforcement Reward Account. (General Fund-State, Fish and Wildlife Enforcement Reward Account-State)

Reduce Winter Elk Feeding

This one-time 50 percent reduction to the winter elk feeding budget will result in the continued closure of the West Valley or Tieton feeding site through the 2011-13 biennium. This site is adjacent to private land and orchards, and is currently fenced to keep elk out of the orchards. The loss of this winter feeding site increases the risk of elk damage to the private orchards.

Reduce Habitat Research

The Department of Fish and Wildlife (DFW) conducts ecological integrity and habitat research, and monitoring on DFW-owned lands. This one-time reduction eliminates funding for a project to improve forest habitats to benefit wildlife in the Sinlahekin Wildlife Area and reduces habitat research and monitoring activities on other DFW lands throughout the state.

Reduce Statewide Habitat Coordination

The Department of Fish and Wildlife is a co-leader with the Washington State Department of Transportation on the multi-entity Washington Wildlife Habitat Connectivity Working Group. This ongoing reduction in Fiscal Year 2013 eliminates funding for the biologist currently serving on this group. Loss of this position will reduce coordination among agencies and non-governmental organizations to maintain wildlife passage in transportation planning, climate change adaptation, and biodiversity conservation.

NATURAL RESOURCES AND RECREATION

Eliminate Fish Passage Coordinator

The Department of Fish and Wildlife partners with the Recreation and Conservation Office and the Department of Natural Resources to assist small forest landowners in replacing fish passage barrier culverts at road crossings with fish passable structures. Funding is reduced on an ongoing basis for one of two positions, thereby increasing the time between project assessment and barrier replacement as well as the total number of projects reviewed for program suitability.

Eliminate Major Projects Manager

The Department of Fish and Wildlife's conservation planning technical teams are comprised of the Oil Spill Team, Major Projects Section, and Renewable Energy Section. This ongoing reduction eliminates the Major Projects Section Manager and merges remaining staff into the Renewable Energy Section. This will reduce the agency's ability to participate in the licensing of some energy projects. Future project participation will be prioritized based on potential impact to fish, wildlife, and habitat, with lowest-risk projects being dropped from staff workload.

Eliminate Aquatic Education Activities

Two aquatic education programs, Angler Education and Salmon in the Classroom, integrate strong messages about aquatic species, scientific inquiry, fish habitat, wetlands, estuaries and local stream protection, ethical use and resource conservation. As an ongoing reduction, these programs are eliminated.

Reduce Fish Management Capabilities

This ongoing reduction eliminates two fish and wildlife biologist positions and a part-time administrative support position. This reduction may cause a delay of one to two years in the completion of regional steelhead management plans. It may also result in lost fishing opportunities due to more conservative management of resident warmwater and trout species in certain lowland lakes. Reduced staffing will eliminate work to evaluate chinook and coho salmon release strategies from south Puget Sound hatcheries, and will also create a delay in the ability to respond to external inquiries and fish management concerns, reducing stakeholder satisfaction.

Eliminate Remaining Full-Time Pilot

With reductions in aircraft owned and operated by state agencies, the Department of Fish and Wildlife will shift its remaining pilot position from full-time to intermittent status. Ongoing savings will be realized.

Absorb Higher Unemployment Costs

The Department of Fish and Wildlife uses hundreds of seasonal employees, primarily to assist fish hatcheries when fish are returning to or leaving the facilities and to monitor fish and wildlife populations. As a result of the economic downturn, these seasonal employees have not found work during the offseason, and have drawn unemployment. This has increased the agency's unemployment costs by 50 percent. The agency absorbed these higher costs in the current biennium and will continue to do so on a one-time basis during the 2011-13 biennium.

Reduce Technology Costs

Advances in server technology are making desktop computers unnecessary for many users. Rather than each workstation having a personal computer, "virtual" desktop machines can access program applications on servers. As an ongoing reduction, the Department of Fish and Wildlife will lower desktop lease costs by moving to server-based applications.

Reduce Hatchery Operations

The Department of Fish and Wildlife operates 80 hatcheries across Washington State. This reduction to hatchery operations will cut costs such as seasonal personnel, office supplies, and vehicle fuel.

NATURAL RESOURCES AND RECREATION

Shift Funds for Eco-Region Planner

The Department of Fish and Wildlife is seeking grant funding from the U.S. Environmental Protection Agency to replace current state funding for an Eco-Regional Planner. This position provides guidance documents and electronic maps that help local governments identify critical areas for protection of fish and wildlife under the Growth Management Act and the Shoreline Management Act. Funding is shifted on an ongoing basis to reflect this change. (General Fund-State, General Fund-Federal)

NATURAL RESOURCES AND RECREATION

Agency 478

Puget Sound Partnership

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	37.4	6,007	8,501	14,508
Total Maintenance Level	38.7	5,955	8,874	14,829
Difference	1.4	(52)	373	321
Percent Change from Current Biennium	3.6%	(0.9)%	4.4%	2.2%
Performance Changes				
Puget Sound Federal Funding	2.0		1,980	1,980
Reduce Agency Costs and Activities		(373)		(373)
Move Hood Canal Coordination Council		160		160
Suspend Plan 1 Uniform COLA #		(48)	(51)	(99)
State Data Center Rate Increase		48		48
Subtotal	2.0	(213)	1,929	1,716
Total Proposed Budget	40.7	5,742	10,803	16,545
Difference	3.4	(265)	2,302	2,037
Percent Change from Current Biennium	9.0%	(4.4)%	27.1%	14.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Puget Sound Federal Funding

Additional federal expenditure authority is provided for new grant monies. Specific work to be completed with those grants includes tracking progress in implementing the Action Agenda, completing the 2011-13 Biennial Science Work Plan and the 2012 Puget Sound Science Update, implementing the Puget Sound Monitoring Program, and providing grants to local organizations to carry out the Action Agenda at the local level. (General Fund-Federal)

Reduce Agency Costs and Activities

The Puget Sound Partnership will reduce agency costs and activities, not to include grants to local entities. These ongoing reductions will restrict the ability of the Partnership to implement several near-term actions within the Puget Sound Action Agenda. (General Fund-State, General Fund-Federal)

Move Hood Canal Coordination Council

Funding for projects, reports and other activities of the Hood Canal Aquatic Rehabilitation Program under RCW 90.88.030 is transferred to the Puget Sound Partnership.

NATURAL RESOURCES AND RECREATION

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,365.9	86,335	288,868	375,203
Total Maintenance Level	1,367.9	81,993	285,830	367,823
Difference	2.0	(4,342)	(3,038)	(7,380)
Percent Change from Current Biennium	0.1%	(5.0)%	(1.1)%	(2.0)%
Performance Changes				
Increase Nursery Planting and Harvest			1,800	1,800
Increase Forest Road Maintenance			1,630	1,630
Shift Helicopter Funding			(1,972)	(1,972)
Reduce Land Management on Agricultural Trust Lands		(800)	(800)	(1,600)
Reduce Natural Heritage Program		(537)		(537)
Reduce Administrative Costs		(1,000)		(1,000)
Increase Silviculture Burn Permit Fee		(750)	750	
Reduce Fire Control Costs		(1,607)		(1,607)
Transfer Law Enforcement to Fish and Wildlife #	(5.1)	(115)		(115)
Enforcement Interagency Agreement			1,500	1,500
Forest Practices Reduction		(2,248)		(2,248)
Puget Sound Corps #	(6.3)	(644)		(644)
Transfer Forest Practices Hydraulic Projects	.3	225		225
Transfer Natural Heritage Program #	(3.5)	(385)	(471)	(856)
Natural Resources Consolidation #	8.9	1,389	1,650	3,039
Savings from Natural Resources Consolidation	(1.5)	(50)		(50)
Maintain Adaptive Management Program	.3		1,000	1,000
Absorb Health Insurance Increase		(1,330)		(1,330)
Absorb Unemployment Cost Increase		(832)		(832)
Resume Delayed Lands Management Work	5.1		3,184	3,184
Charge Fees for State Lands Access*	11.0	(1,173)	5,000	3,827
Suspend Plan 1 Uniform COLA #		(679)	(2,203)	(2,882)
State Data Center Rate Increase		420	1,051	1,471
Subtotal	9.2	(10,116)	12,119	2,003
Total Proposed Budget	1,377.1	71,877	297,949	369,826
Difference	11.2	(14,458)	9,081	(5,377)
Percent Change from Current Biennium	0.8%	(16.7)%	3.1%	(1.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Increase Nursery Planting and Harvest

Due to an ongoing increase in silviculture activity resulting from the stabilization of timber sales, the Silviculture Program is anticipated to increase its seedling purchases in the 2011-13 biennium. This will require additional work by the State Forest Nursery to provide the necessary stock. (State Forest Nursery Revolving Account-Nonappropriated)

Increase Forest Road Maintenance

The Department of Natural Resources' Roads Program maintains a road network of approximately 12,000 miles on department-managed lands. This ongoing increase will enable the program to stay on track to complete federally-mandated road maintenance and abandonment planning work by July 1, 2016. (Access Road Revolving Account-Nonappropriated)

Shift Helicopter Funding

In the 2010 supplemental operating budget, 50 percent of the funding for the Department of Natural Resources' fire suppression helicopter fleet was transferred to the nonappropriated Forest Fire Protection Assessment Account (FFPA) from the non-budgeted Natural Resources Equipment Account (NREA). Revenues in the FFPA are not sufficient to sustain this fund shift while carrying out forest fire prevention and preparedness activities. This ongoing funding shift back to the NREA will keep the FFPA Account balanced and maintain current levels of fire prevention and preparedness activities. (Forest Fire Prevention Assessment Account-Nonappropriated)

Reduce Land Management on Agricultural Trust Lands

The amount of General Fund-State funding provided for deposit into the Agricultural College Trust Management Account (ACTMA) is reduced. Because the ACTMA receives all of its revenue from General Fund-State deposits, expenditure authority in the ACTMA is also reduced by an equal amount. This one-time reduction will lower land management activities on Agricultural College trust lands to a 2006 level. (General Fund-State, Agricultural College Trust Management Account-State)

Reduce Natural Heritage Program

General Fund-State support of the Natural Heritage Program is reduced on an ongoing basis. The program provides data used by a number of agencies, organizations, companies, and individuals for conservation planning, environmental review processes, and other information requests.

Reduce Administrative Costs

The Department of Natural Resources will, on a one-time basis, reduce non-emergency equipment purchases, manage vacancies to achieve savings, and reduce travel budgets throughout the agency.

Increase Silviculture Burn Permit Fee

RCW 70.94.6534 directs the Department of Natural Resources to charge a fee for silviculture burn permits that would raise revenue to a level necessary to cover the costs of the program. Fee revenue, however, has never been sufficient to cover these costs. The entire General Fund-State expenditure authority for this purpose is shifted on an ongoing basis to the Air Pollution Control Account to match anticipated fee revenue. (General Fund-State, Air Pollution Control Account-State)

Reduce Fire Control Costs

On a one-time basis, the Department of Natural Resources will reduce discretionary fire training, freeze wages for exempt firefighters, and reorganize administrative support positions in its fire control program. An internal review of the Forest Fire Protection Assessment tax parcels will continue to remain suspended in the 2011-13 biennium.

NATURAL RESOURCES AND RECREATION

Transfer Law Enforcement to Fish and Wildlife #

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are decreased to reflect the transfer of the Department of Natural Resources' (DNR) eight law enforcement officers into the Department of Fish and Wildlife (DFW) Enforcement Division, effective July 1, 2012. This will lead to greater enforcement presence on state trust lands and greater enforcement presence during hunting and fishing seasons. DNR and DFW will enter into an interagency agreement to reconcile payment of costs stemming from increased enforcement on state trust lands.

Enforcement Interagency Agreement

With the transfer of the Department of Natural Resources' (DNR) Law Enforcement Program to the Department of Fish and Wildlife, the agencies will enter into an interagency agreement whereby DNR will cover costs stemming from increased enforcement on DNR-managed lands. Expenditure authority from DNR's management accounts is increased to reflect the ongoing charges for this increased enforcement in Fiscal Year 2013. (Resource Management Cost Account-State, Forest Development Account-State)

Forest Practices Reduction

This ongoing reduction reflects current discussions between the Department of Natural Resources and stakeholders of the Forest Practices Program. It is assumed that by July 1, 2012, an agreement will be reached to increase application fees and implement efficiency reforms.

Puget Sound Corps #

Legislation is proposed to consolidate the administration of the Department of Natural Resources' Washington Conservation Corps (WCC) into the Department of Ecology's WCC. Funding and staff are reduced to reflect transfer of the WCC, effective July 1, 2012.

Transfer Forest Practices Hydraulic Projects

The Department of Natural Resources (DNR) and the Department of Fish and Wildlife (DFW) will enter into an interagency agreement by July 1, 2012 in order to restructure the forest practices application to include requirements that protect fish habitat. The agreement will also include a process for how decisions are made on forest practices applications when an applicant's project impacts fish life and fish habitat. General Fund-State expenditure authority and FTEs are transferred to DNR on an ongoing basis for processing forest practices applications with Hydraulic Project Approval requirements. If an agreement cannot be reached by July 1, 2012, the General Fund amount transferred to DNR will revert to DFW.

Transfer Natural Heritage Program #

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are decreased to reflect the transfer of the Natural Heritage Program from the Department of Natural Resources to the Department of Fish and Wildlife, effective July 1, 2012. The agencies will enter into an interagency agreement to reconcile payment of costs stemming from work on state trust lands. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Natural Resources Consolidation #

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased to reflect the transfer of the Department of Archaeology and Historic Preservation to the Department of Natural Resources, effective July 1, 2012. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Skeletal Human Remains Account-Nonappropriated)

NATURAL RESOURCES AND RECREATION

Savings from Natural Resources Consolidation

Consolidation of the Department of Archaeology and Historic Preservation (DAHP) into the Department of Natural Resources, effective July 1, 2012, will result in the reduction of one Geographic Information System (GIS) cartographer, one financial manager, and one GIS data manager. These reductions will offset anticipated one-time consolidation costs of \$300,000 in Fiscal Year 2013. Additionally, DAHP's budgeted amount for Small Agency Client Services is eliminated.

Maintain Adaptive Management Program

The Forest Practices Adaptive Management Program uses science to determine if rules protect and restore water quality and aquatic habitat on working forestlands near Puget Sound and other fragile ecosystems across the state. The program recommends to the Forest Practices Board science-based rule adaptations as needed. This one-time federal appropriation will allow existing research projects to continue while the program secures long-term sustained funding. (General Fund-Federal)

Absorb Health Insurance Increase

The Department of Natural Resources will absorb increased health insurance costs resulting from the Health Care Authority's January 2010 decision that extended health care coverage to seasonal employees. This one-time absorption will be managed as programs across the agency decrease spending, thereby decreasing administrative overhead costs.

Absorb Unemployment Cost Increase

In order to achieve General Fund-State savings in the 2011-13 biennium, the Department of Natural Resources will absorb increased unemployment costs as the result of fewer seasonal fire employees returning to work after the fire season. This one-time absorption will be managed as programs across the agency decrease spending, thereby decreasing administrative overhead costs.

Resume Delayed Lands Management Work

In the 2009-11 enacted operating budget, the Resource Management Cost Account was reduced substantially due to the decrease in timber revenues. Revenues have since stabilized and started to increase. Increased expenditure authority will allow resumption of delayed silvicultural activities, which will help to maintain timber values in the future. (Resource Management Cost Account-State)

Charge Fees for State Lands Access*

Agency request legislation is proposed by the Department of Fish and Wildlife (DFW) and the Department of Natural Resources (DNR) to establish a new Explore Washington Pass for admission to lands managed by DFW and DNR. The pass will generate revenue for DFW and DNR to manage recreation lands. Revenue will be distributed equally between DNR's Park Land Trust Revolving Account and DFW's State Wildlife Account. The amount authorized in the Park Land Trust Revolving Account will allow DNR to address growing demands for recreation opportunities by restoring maintenance efforts reduced in the 2009-11 biennium. DNR will also be able to repair damage on state trust lands caused by an increase in unauthorized user-built trails and structures. New revenue will offset 100 percent of General Fund-State funding and 33 percent of NOVA Account funding for DNR's recreation program. (General Fund-State, Park Land Trust Revolving Account-Nonappropriated, NOVA Account-State)

NATURAL RESOURCES AND RECREATION

Agency 495

Department of Agriculture

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	754.6	28,539	113,838	142,377
Total Maintenance Level	762.6	33,309	119,591	152,900
Difference	8.0	4,770	5,753	10,523
Percent Change from Current Biennium	1.1%	16.7%	5.1%	7.4%
Performance Changes				
Reduce Fair Funding			(3,000)	(3,000)
Reduce Administrative Costs	(1.0)	(112)		(112)
Increase Funding to Food Banks		15,000		15,000
Natural Resources Consolidation #	8.5	7,095	589	7,684
Savings from Natural Resource Consolidation	(1.0)	(200)		(200)
Reduce Knotweed Grants		(216)		(216)
Reduce Biofuel Quality Testing			(103)	(103)
Reduce Weed Board Support		(170)		(170)
Eliminate Weights and Measures General Fund	(2.0)	(267)		(267)
Suspend Plan 1 Uniform COLA #		(249)	(1,010)	(1,259)
State Data Center Rate Increase		50	75	125
Subtotal	4.5	20,931	(3,449)	17,482
Total Proposed Budget	767.1	54,240	116,142	170,382
Difference	12.5	25,701	2,304	28,005
Percent Change from Current Biennium	1.7%	90.1%	2.0%	19.7%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Fair Funding

The Fair Account receives a \$4 million transfer each biennium from the General Fund. Three quarters of this transfer is suspended for the 2011-13 biennium, thereby reducing appropriations from the Fair Account. This one-time reduction will result in smaller and fewer county fairs statewide while preserving community and youth fairs. (Fair Account-Nonappropriated)

Reduce Administrative Costs

The Department will use several different strategies to achieve one-time administrative savings, including vacancy management and the use of savings in other fund sources to support core agency programs. Savings strategies may vary depending on changing circumstances throughout the biennium.

NATURAL RESOURCES AND RECREATION

Increase Funding to Food Banks

Funding was eliminated for the State Food Assistance Program in the Department of Social and Health Services. To continue providing vital food services to citizens, ongoing funding is provided to the Department of Agriculture's Food Assistance Program to increase funding to food banks across the state.

Natural Resources Consolidation #

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased to reflect the transfer of the State Conservation Commission to the Department of Agriculture, effective July 1, 2012. (General Fund-State, General Fund-Federal)

Savings from Natural Resource Consolidation

Consolidation of the State Conservation Commission into the Department of Agriculture will result in the reduction of one human resources director and one legislative liaison.

Reduce Knotweed Grants

Knotweed is an invasive weed that alters stream and river ecosystems and limits salmon recovery by displacing native vegetation lining streams and rivers. Funding is eliminated on a one-time basis for six knotweed projects, resulting in a negative effect on six different river and stream systems. Approximately 380 fewer acres of invasive knotweed will be controlled, representing about 40 percent of the current statewide workload.

Reduce Biofuel Quality Testing

Funding is reduced on an ongoing basis for biofuel quality testing within the Weights and Measures Program. (Motor Vehicle Account-State)

Reduce Weed Board Support

One of the State Weed Board's primary duties is to serve as a central hub of information, education, and outreach about non-native, invasive plants for county and district weed boards and the general public. The Board also provides a limited amount of pass-through funding to local government agencies to support on-the-ground projects to eradicate the state's most harmful noxious weeds. The amount of pass-through funding to counties is reduced by 50 percent, and board travel costs are eliminated on an ongoing basis.

Eliminate Weights and Measures General Fund

This ongoing reduction eliminates two full-time inspector positions and suspends inspections related to price verification, including all retail scanner verification, packaging net contents, and accuracy of labeling for products sold to consumers. The Department will suspend efforts to respond to consumer complaints related to sales of firewood and mislabeling of packaged goods. Additionally, enforcement related to antifreeze requirements is eliminated.

NATURAL RESOURCES AND RECREATION

Agency DCR

Department of Conservation and Recreation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority				
Performance Changes				
Natural Resources Consolidation #	1,085.6	42,729	219,139	261,868
Savings from Natural Resources Consolidation	(5.0)	(1,000)		(1,000)
Subtotal	1,080.6	41,729	219,139	260,868
Total Proposed Budget	1,080.6	41,729	219,139	260,868
Difference	1,080.6	41,729	219,139	260,868
Percent Change from Current Biennium	100.0%	100.0%	100.0%	100.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Natural Resources Consolidation

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased to reflect the transfer of the Department of Fish and Wildlife, the State Parks and Recreation Commission, and the Recreation and Conservation Office to the new Department of Conservation and Recreation, effective July 1, 2012. (General Fund-State, Various Other Accounts)

Savings from Natural Resources Consolidation

Consolidation of the Department of Fish and Wildlife, the State Parks and Recreation Commission, and the Recreation and Conservation Office will result in the reduction of two human resource managers, two chief financial officers, one legislative liaison, two policy directors, two communication directors, and one director. Deputy director positions will not be reduced at this time in order to manage the transition through Fiscal Year 2013.

Agency 205

Board of Pilotage Commissioners**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.5		1,207	1,207
Total Maintenance Level	2.5		1,210	1,210
Difference			3	3
Percent Change from Current Biennium	0.0%		0.2%	0.2%
Performance Changes				
Suspend Plan 1 Uniform COLA #			(5)	(5)
Subtotal			(5)	(5)
Total Proposed Budget	2.5		1,205	1,205
Difference			(2)	(2)
Percent Change from Current Biennium	0.0%		(0.2)%	(0.2)%

TRANSPORTATION

Agency 225

Washington State Patrol

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2,420.5	75,036	421,926	496,962
Total Maintenance Level	2,424.8	81,747	425,446	507,193
Difference	4.3	6,711	3,520	10,231
Percent Change from Current Biennium	0.2%	8.9%	0.8%	2.1%
Performance Changes				
Reduce Criminal Records Division Staff	(7.5)	(1,048)		(1,048)
Reduce Specialized Staffing	(3.0)	(607)		(607)
Narrowbanding Equipment			14,900	14,900
Reduce Electronic Services and Risk Staffing	(4.0)	(572)		(572)
Eliminate National Fire Reporting Staff	(1.0)	(265)		(265)
Reduce Cadets at Executive Mansion	(3.0)	(400)		(400)
Vacate General Administration Building		1,207	1,326	2,533
Reduce SWAT and Meth Response	(1.5)	(1,462)		(1,462)
System Integration (Narrowbanding)			10,200	10,200
Eliminate Interoperability Committee Support	(2.0)	(504)		(504)
Reduce Ferry Terminal Traffic Control	(9.0)		(1,724)	(1,724)
Eliminate Dedicated Auto Theft Program	(17.0)		(3,578)	(3,578)
Criminal History Record System			200	200
DNA Kits		936	128	1,064
Mobile Office Platform	7.0	950	7,292	8,242
Minor Works Projects			653	653
Fire Training Academy Funding			345	345
Regional Water and Sewer System			3,100	3,100
Suspend Plan 1 Uniform COLA #		(842)	(1,752)	(2,594)
State Data Center Rate Increase		166	555	721
Subtotal	(41.0)	(2,441)	31,645	29,204
Total Proposed Budget	2,383.8	79,306	457,091	536,397
Difference	(36.7)	4,270	35,165	39,435
Percent Change from Current Biennium	(1.5)%	5.7%	8.3%	7.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Criminal Records Division Staff

The Criminal Records Division will be reduced by 7.5 FTE staff. This reduction will result in about 100 fewer classes per year for criminal justice agencies and will result in longer times for identification and criminal history checks for law enforcement agencies.

Reduce Specialized Staffing

Funding is reduced to reflect the elimination of the following three FTE and one contracted positions: one detective paid for by the agency to staff the Missing and Exploited Children Task Force for a local jurisdiction (this work will be done locally instead); two office assistants in the Missing/Unidentified Persons Unit; and one detective in the High Tech Crimes Unit.

Narrowbanding Equipment

This item provides funding to purchase equipment needed to comply with federal narrowbanding requirements. Equipment includes multiband radios and land mobile radio infrastructure. In the capital budget there is another \$15 million provided to purchase and install microwave systems for statewide communication coverage, purchase and install 911 communication dispatch consoles, and procure master sites. (State Patrol Highway Account-State)

Reduce Electronic Services and Risk Staffing

Funding is reduced to reflect the elimination of the following four positions: two FTE staff in the Electronic Services Division who provide network support; one FTE staff in the Electronic Services Division who provides procurement support; and one FTE staff in Risk Management that provides office support to the Division.

Eliminate National Fire Reporting Staff

Funding is reduced to reflect the elimination of the position that collects emergency response information from local fire agencies and enters it into a federal database. As a result, the annual "Fire in Washington" report will not be done and local fire agencies will have to submit their data directly to the federal database.

Reduce Cadets at Executive Mansion

Funding is reduced to reflect the elimination of three FTE staff.

Vacate General Administration Building

The Washington State Patrol will have to vacate the General Administration Building in September 2011. Funding is provided for one-time moving costs and estimated increased lease costs at a new Olympia location. (General Fund-State, State Patrol Highway Account-State)

Reduce SWAT and Meth Response

Funding is reduced to reflect a 1.5 FTE staff reduction in the SWAT and Methamphetamine Response programs. This reduction in funding will be mitigated by subsidizing current SWAT operations using the State and Federal Seizure Accounts as available.

System Integration (Narrowbanding)

This item provides critical funding for system integration and engineering to achieve the current level of mission critical radio communication. (State Patrol Highway Account-State)

Eliminate Interoperability Committee Support

Two FTE staff positions that support the State Interoperability Executive Committee will be eliminated. This committee was formed in 2003 to ensure that emergency responders across all jurisdictions can talk to each other and share data.

TRANSPORTATION

Reduce Ferry Terminal Traffic Control

Funding is reduced to reflect the elimination of the cadet detachment used to manage traffic and augment security at the Seattle ferry terminal; for reduced contracts for additional traffic control personnel for the Edmonds and Seattle ferry terminals; and for savings for K-9 explosives dogs by relying more heavily on dogs trained by the Transportation Security Administration. (State Patrol Highway Account-State)

Eliminate Dedicated Auto Theft Program

Seventeen FTE staff are eliminated that are currently dedicated to auto theft investigation in four major metropolitan areas. (State Patrol Highway Account)

Criminal History Record System

Funding is provided for a feasibility study to replace the current criminal history record archive and retrieval system. The current system used to store and retrieve over 500,000 criminal history documents received annually is inefficient, aged, and failing. (Fingerprint Identification Account-State)

DNA Kits

Funding is provided for DNA analysis kits needed to cover a 30 percent increase in analysis requests from police agencies. (General Fund-State, County Criminal Justice Assistance Account-State, Municipal Criminal Justice Assistance Account-State)

Mobile Office Platform

Funding is provided to phase in a "mobile office platform" over the next five years. When fully implemented, this platform will provide troopers with computers that will allow queries to the electronic driver and vehicle databases, and with digital cameras to record video evidence. These tools will increase officer efficiency and data accuracy, officer and public safety, and liability mitigation. Deploying this equipment in all pursuit vehicles will require ongoing funding in future biennia of \$6.9 million in 2013-15, \$7.5 million in 2015-17, and \$7.6 million in subsequent biennia as the equipment ages and needs replacement. (General Fund-State, State Patrol Highway Account-State)

Minor Works Projects

Funding is provided for minor works projects including emergency infrastructure repairs (\$200,000), water and sewer upgrades (\$75,000), emergency backup system replacement (\$210,000), chiller replacement (\$85,000) and roof replacements (\$83,000). (Washington State Patrol Highway Account-State)

Fire Training Academy Funding

Funding is provided in Fiscal Year 2013 for regular maintenance of the Fire Training Academy's roads and water system. (Fire Service Training Account-State)

Regional Water and Sewer System

Funding is provided to connect the Shelton Training Academy to the regional water and sewer system in lieu of the current septic and well water system. This funding completes the project. (Washington State Patrol Account-State)

Agency 228

Traffic Safety Commission**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	20.0		40,576	40,576
Total Maintenance Level	20.0		22,557	22,557
Difference			(18,019)	(18,019)
Percent Change from Current Biennium	0.0%		(44.4)%	(44.4)%
Performance Changes				
Interagency Agreement			22,000	22,000
Transportation Budget Reduction			(8)	(8)
Increase Federal Expenditure Authority			4,000	4,000
Suspend Plan 1 Uniform COLA #			(44)	(44)
State Data Center Rate Increase			9	9
Subtotal			25,957	25,957
Total Proposed Budget	20.0		48,514	48,514
Difference			7,938	7,938
Percent Change from Current Biennium	0.0%		19.6%	19.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Interagency Agreement**

The Traffic Safety Commission will enter into an interagency agreement with the Department of Transportation to pay for transportation projects that address intersections on multi-lane highways with a history of severe collisions. (Highway Safety Account-Federal)

Transportation Budget Reduction

The Traffic Safety Commission's reduction is part of the statewide reductions to various state transportation accounts. The Commission typically receives about \$240,000 per year from this account to use when it is necessary to expend funds for purposes where federal highway safety funds are not allowed. The Commission can absorb this reduction by delaying or eliminating some minor purchases. (Highway Safety Account-State)

Increase Federal Expenditure Authority

Additional federal expenditure authority is provided to allow the Commission to expend all of the federal highway safety funds expected during the 2011-13 biennium. (Highway Safety Account-Federal)

TRANSPORTATION

Agency 240

Department of Licensing

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,355.1	2,960	290,495	293,455
Total Maintenance Level	1,355.1	2,846	297,470	300,316
Difference		(114)	6,975	6,861
Percent Change from Current Biennium	0.0%	(3.9)%	2.4%	2.3%
Performance Changes				
Administrative Efficiencies			(3,000)	(3,000)
Vehicle Paper Renewal Notice Fee*			(2,625)	(2,625)
Reduce Firearms Program Staffing	(3.0)	(296)		(296)
Collection Agency Fee Increase	1.0		181	181
Commercial Drivers License Medical Certificates	4.3		1,019	1,019
Commercial Drivers License System	1.5		1,034	1,034
Authority to Spend Federal Grants			2,464	2,464
Fund Transfer from Washington State Patrol Highway Account				
Online Fuel Tax Collection System	2.0		7,414	7,414
Suspend Plan 1 Uniform COLA #		(24)	(2,773)	(2,797)
State Data Center Rate Increase		70	1,140	1,210
Subtotal	5.8	(250)	4,854	4,604
Total Proposed Budget	1,360.9	2,596	302,324	304,920
Difference	5.8	(364)	11,829	11,465
Percent Change from Current Biennium	0.4%	(12.3)%	4.1%	3.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Administrative Efficiencies

Administrative efficiencies will be implemented that include leaving positions vacant, purchasing less equipment, and cutting costs in other ways that do not impact customer service. (Motor Vehicle Account-State)

Vehicle Paper Renewal Notice Fee*

To further paperless government, the Department will increase the use of electronic vehicle renewals. Customers will be asked for their e-mail addresses for electronic notices. Drivers choosing to continue receiving a paper notice will be charged a \$5 fee. Revenue from the fee is estimated to be \$3,295,000 in the first year and \$6,729,065 in the second. The net of less postage and paper mailing costs and increased credit card fees will result in lower program expenditures. (Motor Vehicle Account-State)

Reduce Firearms Program Staffing

The Firearms program will eliminate three FTE staff years.

Collection Agency Fee Increase

Funding is provided for one additional FTE staff to manage the increased workload of the Collection Agency program. A fee increase is authorized to pay for this position. The Office of the Attorney General reports that complaints against debt collectors were the number one complaint reported in 2009. The additional position will reduce the backlog and conduct educational outreach to increase compliance. (Business and Professions Account-State)

Commercial Drivers License Medical Certificates

Federal expenditure authority is provided to allow the Department to spend funds from a federal grant application submitted in November 2010 to implement new Federal Motor Carrier Safety Administration rules. The new rules require interstate Commercial Drivers License holders to meet the physical qualification requirements outlined in federal regulation, and to provide a current copy of their medical certificate to the Department. The Department must record the certification information on the driver's record. (Highway Safety Account-Federal)

Commercial Drivers License System

Federal expenditure authority is provided to allow the department to spend funds from a federal grant application submitted in November 2010 to change Commercial Drivers License information systems to implement new Federal Motor Carrier Safety Administration rules by January 2012. (Highway Safety Account-Federal)

Authority to Spend Federal Grants

Federal expenditure authority is provided to allow the Department to spend funds from a federal grant application submitted in November 2010 to implement new federal commercial driver licensing requirements and to complete scanning and imaging capability in licensing service offices. (Highway Safety Account-Federal)

Fund Transfer from Washington State Patrol Highway Account

Funding is transferred from the Washington State Patrol Highway Account to the Department of Licensing to reflect changes made to commercial vehicle safety laws. The transferred funds are for systems maintained by the Department of Licensing that monitor compliance. (WSP Highway Account-State, Highway Safety Fund-State).

Online Fuel Tax Collection System

Funding is provided to put the Department's Prorate and Fuel Tax processing systems online. The department administers interstate trucking licensing and collects fuel tax revenue of over \$1.2 billion a year. The current system requires labor-intensive manual processes, and results in an estimated loss of revenue of three to six million dollars a year. In addition to increased revenue, a new system will provide customer benefits such as electronic filing and improved quality and availability of information. (Motor Vehicle Fund-State)

TRANSPORTATION

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	7,594.1	6,887,462	6,887,462
Total Maintenance Level	4,656.0	1,501,206	1,501,206
Difference	(2,938.1)	(5,386,256)	(5,386,256)
Percent Change from Current Biennium	(38.7)%	(78.2)%	(78.2)%
Performance Changes			
Highway System Addition Maintenance	49.0	7,007	7,007
Reduced Funding for HOT Lanes		(1,850)	(1,850)
Budget Systems Support	2.0	502	502
Reappropriations/Adjustments		9,062	9,062
Fuel Rate Adjustment		33,187	33,187
Capital Projects	2,784.4	5,406,334	5,406,334
Projected Savings-Toll Operations		(4,494)	(4,494)
Civil Penalty Process	10.5	6,111	6,111
SR 520 Toll Operations	17.4	33,373	33,373
Passenger Vessel Disability Access	4.7	864	864
Reduced Service and Capacity - Tier 2		(4,012)	(4,012)
Labor Savings		(9,700)	(9,700)
Reduce Terminal Costs		(500)	(500)
Stormwater Permit Compliance	44.0	15,117	15,117
Reduce Information Technology Support	(8.0)	(3,400)	(3,400)
Reduce Preventive Maintenance-Facilities	(5.0)	(1,263)	(1,263)
Reduce Program Funding	(11.7)	(4,500)	(4,500)
Reduce Traffic Operations Services and Support	(14.0)	(2,560)	(2,560)
Reduce Business and Administrative Support	(6.0)	(1,480)	(1,480)
Reduce Planning and Research Funding	(4.4)	(1,234)	(1,234)
Reduce Vanpool Investment Program		(1,386)	(1,386)
Reduce Rural Mobility Grants		(1,500)	(1,500)
Reduced Service and Capacity - Tier 1	(47.6)	(16,028)	(16,028)
Reduced Ferries Administration	(5.3)	(1,325)	(1,325)
Reduced Ferries Maintenance, Training, and Overtime	(5.5)	(1,126)	(1,126)
Reduced Rail Operations Funding		(288)	(288)
Amtrak Credit Savings		(7,500)	(7,500)
Reduced Training Contracts		(188)	(188)
State Agency Commute Trip Reduction Program Fund Shift	1.0	650	650
Suspend Plan 1 Uniform COLA #		(11,095)	(11,095)
State Data Center Rate Increase		2,759	2,759
Subtotal	2,805.5	5,439,537	5,439,537
Total Proposed Budget	7,461.5	6,940,743	6,940,743
Difference	(132.7)	53,281	53,281

TRANSPORTATION

	Annual FTEs General Fund State	Other Funds	Total Funds
Percent Change from Current Biennium	(1.7)%	0.8%	0.8%

TRANSPORTATION

Program B00

DOT - Toll Operations and Maintenance

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	21.0		60,117	60,117
Total Maintenance Level	16.2		29,969	29,969
Difference	(4.8)		(30,148)	(30,148)
Percent Change from Current Biennium	(22.9)%		(50.1)%	(50.1)%
Performance Changes				
Reduced Funding for HOT Lanes			(1,850)	(1,850)
Projected Savings-Toll Operations			(4,494)	(4,494)
Civil Penalty Process	10.5		6,111	6,111
SR 520 Toll Operations	17.4		33,373	33,373
Suspend Plan 1 Uniform COLA #			(48)	(48)
Subtotal	27.9		33,092	33,092
Total Proposed Budget	44.1		63,061	63,061
Difference	23.1		2,944	2,944
Percent Change from Current Biennium	109.8%		4.9%	4.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduced Funding for HOT Lanes

Funding is reduced to match expenditures with anticipated revenue in the SR 167 High Occupancy Toll Lanes Account. (High Occupancy Toll Lanes Operations Account- State)

Projected Savings-Toll Operations

Funding is reduced for the Tacoma Narrows Bridge tolling operations to reflect efficiencies in contracted services. Effective January 2011, a new statewide Customer Service Center (CSC) will open to replace the existing CSC. Costs for this contract will be allocated among the Tacoma Narrows Bridge (TNB), State Route (SR) 167 and SR 520, resulting in an estimated savings for TNB of approximately \$4.5 million in the 2011-13 biennium. The savings will be achieved through a reduction in the cost of the contracted services and does not affect staffing levels. Because shared costs are assumed to be allocated based on the number of transactions, the actual reduction in costs for TNB will depend on the number of transactions at each facility. (Tacoma Narrows Bridge Account-State)

Civil Penalty Process

Funding is provided to cover the cost to administer the civil penalty process that is critical to toll enforcement. In 2010, the Legislature passed Chapter 249, Laws of 2010 which created a new civil penalty process. If a vehicle uses a toll facility and the vehicle owner does not pay within 80 days from when the facility was used, the owner will receive a notice of civil penalty. For State Route 520, funding for this process is expected to be recouped through the civil penalty revenues. For the Tacoma Narrows Bridge (TNB), funding for this process comes from the TNB account. (State Route Number 520 Civil Penalties Account-State, Tacoma Narrows Toll Bridge Account)

SR 520 Toll Operations

Funding is provided for tolling operations on State Route (SR) 520. \$28.0 million was provided as one-time funding for toll operations on SR 520 in the 2009-11 biennium. In the 2011-13 biennium, \$34.3 million is needed to maintain SR 520 toll operations. Tolls are expected to contribute approximately \$1.1 billion in project funding to the SR 520 Floating Bridge and Landings+Eastside project. Of the \$1.1 billion, approximately \$200 million is provided through early tolling from 2011 through 2015. This item funds SR 520's share of customer service center costs, the electronic tolling system, communication staff to introduce tolling in this corridor and attempt to achieve a goal of 74 percent of trips be covered by prepaid accounts, accounting staff to perform the state's fiduciary responsibility, and associated costs such as postage and credit card fees. (State Route Number 520 Corridor Account-State)

TRANSPORTATION

Program C00

DOT - Information Technology

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	234.3		74,836	74,836
Total Maintenance Level	234.3		73,517	73,517
Difference			(1,319)	(1,319)
Percent Change from Current Biennium	0.0%		(1.8)%	(1.8)%
Performance Changes				
Budget Systems Support	2.0		502	502
Stormwater Permit Compliance	.5		210	210
Reduce Information Technology Support	(8.0)		(3,400)	(3,400)
Suspend Plan 1 Uniform COLA #			(722)	(722)
Subtotal	(5.5)		(3,410)	(3,410)
Total Proposed Budget	228.8		70,107	70,107
Difference	(5.5)		(4,729)	(4,729)
Percent Change from Current Biennium	(2.3)%		(6.3)%	(6.3)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Budget Systems Support

Funding is provided to support the Transportation Executive Information System. (Motor Vehicle Account-State)

Stormwater Permit Compliance

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

Reduce Information Technology Support

Funding is reduced for information technology support for transportation projects, programs, and services to achieve savings. (Motor Vehicle Account-State)

Program D00

DOT - Facility Maintenance, Operations and Construction - Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	81.6	25,376	25,376
Total Maintenance Level	81.6	26,301	26,301
Difference		925	925
Percent Change from Current Biennium	0.0%	3.6%	3.6%
Performance Changes			
Stormwater Permit Compliance	4.5	1,198	1,198
Reduce Preventive Maintenance-Facilities	(5.0)	(1,263)	(1,263)
Suspend Plan 1 Uniform COLA #		(176)	(176)
Subtotal	(0.5)	(241)	(241)
Total Proposed Budget	81.1	26,060	26,060
Difference	(.5)	684	684
Percent Change from Current Biennium	(0.6)%	2.7%	2.7%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Stormwater Permit Compliance**

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

Reduce Preventive Maintenance-Facilities

Funding for preventative maintenance on 2.6 million square feet of agency facilities assets is reduced. (Motor Vehicle Account-State)

TRANSPORTATION

Program DOC

DOT - Facility Maintenance, Operations, and Construction-Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	7.0	4,810	4,810
Total Maintenance Level			
Difference	(7.0)	(4,810)	(4,810)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	7.0	5,033	5,033
Stormwater Permit Compliance	.3	1,685	1,685
Subtotal	7.3	6,718	6,718
Total Proposed Budget	7.3	6,718	6,718
Difference	.3	1,908	1,908
Percent Change from Current Biennium	4.3%	39.7%	39.7%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Capital Projects

Funding is provided for capital facilities preservation. (Motor Vehicle Account-State)

Stormwater Permit Compliance

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

Program E00

DOT - Transportation Equipment Fund**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	209.3	124,583	124,583
Total Maintenance Level	209.3	135,457	135,457
Difference		10,874	10,874
Percent Change from Current Biennium	0.0%	8.7%	8.7%
Performance Changes			
Stormwater Permit Compliance		278	278
Subtotal		278	278
Total Proposed Budget	209.3	135,735	135,735
Difference		11,152	11,152
Percent Change from Current Biennium	0.0%	9.0%	9.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Stormwater Permit Compliance**

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

TRANSPORTATION

Program F00

DOT - Aviation

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	10.6	8,120	8,120
Total Maintenance Level	10.6	8,218	8,218
Difference		98	98
Percent Change from Current Biennium	0.0%	1.2%	1.2%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(29)	(29)
Subtotal		(29)	(29)
Total Proposed Budget	10.6	8,189	8,189
Difference		69	69
Percent Change from Current Biennium	0.0%	0.8%	0.8%

Program H00

DOT - Program Delivery Management and Support**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	238.7	50,318	50,318
Total Maintenance Level	238.7	49,437	49,437
Difference		(881)	(881)
Percent Change from Current Biennium	0.0%	(1.8)%	(1.8)%
Performance Changes			
Stormwater Permit Compliance	13.6	3,754	3,754
Reduce Program Funding	(11.7)	(4,500)	(4,500)
Suspend Plan 1 Uniform COLA #		(692)	(692)
Subtotal	1.9	(1,438)	(1,438)
Total Proposed Budget	240.6	47,999	47,999
Difference	1.9	(2,319)	(2,319)
Percent Change from Current Biennium	0.8%	(4.6)%	(4.6)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Stormwater Permit Compliance**

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

Reduce Program Funding

Funding is reduced for Statewide Program Delivery Management and Support, resulting in the elimination and alignment of positions in the regions and reduced support for environmental compliance. (Motor Vehicle Account-State)

TRANSPORTATION

Program I1C

DOT - Improvements - Mobility

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	960.0	2,857,013	2,857,013
Total Maintenance Level			
Difference	(960.0)	(2,857,013)	(2,857,013)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	1,075.0	3,503,261	3,503,261
Subtotal	1,075.0	3,503,261	3,503,261
Total Proposed Budget	1,075.0	3,503,261	3,503,261
Difference	115.0	646,248	646,248
Percent Change from Current Biennium	12.0%	22.6%	22.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Capital Projects

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various Accounts)

Program I2C

DOT - Improvements - Safety**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	363.0	281,503	281,503
Total Maintenance Level			
Difference	(363.0)	(281,503)	(281,503)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	245.0	168,446	168,446
Subtotal	245.0	168,446	168,446
Total Proposed Budget	245.0	168,446	168,446
Difference	(118.0)	(113,057)	(113,057)
Percent Change from Current Biennium	(32.5)%	(40.2)%	(40.2)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that improve safety, with the long-term goal of reducing and preventing collisions. This includes replacement of the Alaskan Way Viaduct and the SR 520 floating bridge. (Motor Vehicle Account - State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation Partnership Account-State, Transportation 2003 Account-State)

TRANSPORTATION

Program I3C

DOT - Improvements - Economic Initiatives

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	108.7	159,395	159,395
Total Maintenance Level			
Difference	(108.7)	(159,395)	(159,395)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	125.0	156,225	156,225
Subtotal	125.0	156,225	156,225
Total Proposed Budget	125.0	156,225	156,225
Difference	16.3	(3,170)	(3,170)
Percent Change from Current Biennium	15.0%	(2.0)%	(2.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Capital Projects

Funding is provided for capital projects that improve the efficiency of moving freight. This includes strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, and constructing truck climbing lanes. (Various Accounts)

Program I4C

DOT - Improvements - Environmental Retrofit**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	46.5	50,865	50,865
Total Maintenance Level			
Difference	(46.5)	(50,865)	(50,865)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	105.0	63,218	63,218
Subtotal	105.0	63,218	63,218
Total Proposed Budget	105.0	63,218	63,218
Difference	58.5	12,353	12,353
Percent Change from Current Biennium	125.8%	24.3%	24.3%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that correct or reduce the impact of transportation facilities on the environment. This includes addressing highway stormwater runoff, removing fish passage barriers, and reducing public exposure to noise by constructing noise abatement walls. (Various Accounts)

TRANSPORTATION

Program I5C

DOT - Improvements Program Support

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	126.3	19,274	19,274
Total Maintenance Level			
Difference	(126.3)	(19,274)	(19,274)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	55.0	31,652	31,652
Subtotal	55.0	31,652	31,652
Total Proposed Budget	55.0	31,652	31,652
Difference	(71.3)	12,378	12,378
Percent Change from Current Biennium	(56.5)%	64.2%	64.2%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Capital Projects

Funding is provided to support capital projects that increase highway capacity and improve safety. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

Program I7C

DOT - SR 16 Tacoma Narrows Bridge Project**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority		789	789
Total Maintenance Level			
Difference		(789)	(789)
Percent Change from Current Biennium		(100.0)%	(100.0)%
Total Proposed Budget			
Difference		(789)	(789)
Percent Change from Current Biennium		(100.0)%	(100.0)%

TRANSPORTATION

Program K00

DOT - Transportation Economic Partnerships Program-Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.0		875	875
Total Maintenance Level	2.0		652	652
Difference			(223)	(223)
Percent Change from Current Biennium	0.0%		(25.5)%	(25.5)%
Performance Changes				
Suspend Plan 1 Uniform COLA #			(8)	(8)
Subtotal			(8)	(8)
Total Proposed Budget	2.0		644	644
Difference			(231)	(231)
Percent Change from Current Biennium	0.0%		(26.4)%	(26.4)%

Program M00

DOT - Highway Maintenance and Operations**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,474.1	362,088	362,088
Total Maintenance Level	1,474.1	377,510	377,510
Difference		15,422	15,422
Percent Change from Current Biennium	0.0%	4.3%	4.3%
Performance Changes			
Highway System Addition Maintenance	49.0	7,007	7,007
Stormwater Permit Compliance	25.1	7,840	7,840
Suspend Plan 1 Uniform COLA #		(3,385)	(3,385)
Subtotal	74.1	11,462	11,462
Total Proposed Budget	1,548.2	388,972	388,972
Difference	74.1	26,884	26,884
Percent Change from Current Biennium	5.0%	7.4%	7.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Highway System Addition Maintenance**

Funding is provided to maintain and operate highway infrastructure that has been added to the system since the beginning of the 2007-09 biennium. (Motor Vehicle Account-State)

Stormwater Permit Compliance

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

TRANSPORTATION

Program P1C

DOT - Preservation - Roadway

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	294.0	345,996	345,996
Total Maintenance Level			
Difference	(294.0)	(345,996)	(345,996)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	290.0	319,156	319,156
Subtotal	290.0	319,156	319,156
Total Proposed Budget	290.0	319,156	319,156
Difference	(4.0)	(26,840)	(26,840)
Percent Change from Current Biennium	(1.4)%	(7.8)%	(7.8)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Capital Projects

Funding is provided for capital projects that repair, repave, and restripe state-owned highways. These projects also restore existing safety features. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Various Other Funds)

Program P2C

DOT - Preservation - Structures**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	193.0	226,910	226,910
Total Maintenance Level			
Difference	(193.0)	(226,910)	(226,910)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	180.0	290,466	290,466
Subtotal	180.0	290,466	290,466
Total Proposed Budget	180.0	290,466	290,466
Difference	(13.0)	63,556	63,556
Percent Change from Current Biennium	(6.7)%	28.0%	28.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that replace bridges, tunnels, and overpasses on state-owned highways. Project examples include painting, bridge deck repairs, and seismic protection. The focus of these activities is to preserve the operational and structural integrity of bridges and structures and to reduce the risk of catastrophic failures from natural causes. (Transportation Partnership Account-State, Motor Vehicle Account-Federal, Various Other Accounts)

TRANSPORTATION

Program P3C

DOT - Preservation - Other Facilities

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	139.0	135,478	135,478
Total Maintenance Level			
Difference	(139.0)	(135,478)	(135,478)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	105.0	116,848	116,848
Subtotal	105.0	116,848	116,848
Total Proposed Budget	105.0	116,848	116,848
Difference	(34.0)	(18,630)	(18,630)
Percent Change from Current Biennium	(24.5)%	(13.8)%	(13.8)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Capital Projects

Funding is provided for capital projects that rehabilitate drainage systems, stabilize slopes, and refurbish rest areas and weigh stations to extend their service life. (Various Accounts)

Program P4C

DOT - Preservation Program Support**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	251.8	52,242	52,242
Total Maintenance Level			
Difference	(251.8)	(52,242)	(52,242)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	145.0	45,615	45,615
Subtotal	145.0	45,615	45,615
Total Proposed Budget	145.0	45,615	45,615
Difference	(106.8)	(6,627)	(6,627)
Percent Change from Current Biennium	(42.4)%	(12.7)%	(12.7)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that rehabilitate drainage systems, stabilize slopes, and refurbish rest areas and weigh stations to extend their service life. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

TRANSPORTATION

Program P5C

DOT - Undistributed Costs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund	State	Other Funds	Total Funds
2009-11 Expenditure Authority	275.0				
Total Maintenance Level					
Difference	(275.0)				
Percent Change from Current Biennium	(100.0)%				
Performance Changes					
Capital Projects	270.0				
Subtotal	270.0				
Total Proposed Budget	270.0				
Difference	(5.0)				
Percent Change from Current Biennium	(1.8)%				

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Capital Projects

FTE staff positions are adjusted for the Department's four cost recovery centers. These centers have a billing system for services to reimburse operating costs, which net to zero at the end of each biennium. (Various Accounts)

Program Q00

DOT - Traffic Operations-Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	250.1		53,563	53,563
Total Maintenance Level	250.1		55,209	55,209
Difference			1,646	1,646
Percent Change from Current Biennium	0.0%		3.1%	3.1%
Performance Changes				
Reduce Traffic Operations Services and Support	(14.0)		(2,560)	(2,560)
Suspend Plan 1 Uniform COLA #			(630)	(630)
Subtotal	(14.0)		(3,190)	(3,190)
Total Proposed Budget	236.1		52,019	52,019
Difference	(14.0)		(1,544)	(1,544)
Percent Change from Current Biennium	(5.6)%		(2.9)%	(2.9)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduce Traffic Operations Services and Support**

Funding is reduced for the Department's Traffic Operations Program. Reductions include eliminating the Major Incident Tow Program; reducing Incident Response, Low Cost Enhancements, Traffic Safety Operations, and Traffic Management Center and Tunnel Operations; limiting the scope from the Annual High Occupancy Vehicle Monitoring Study, and Congestion Analysis Agreement; reducing support provided by the Office of Information Technology; and limiting the frequency of the traffic program performance reporting. (Motor Vehicle Account-State)

TRANSPORTATION

Program Q0C

DOT - Traffic Operations - Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	20.6		26,368	26,368
Total Maintenance Level				
Difference	(20.6)		(26,368)	(26,368)
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
Performance Changes				
Capital Projects	10.3		12,639	12,639
Subtotal	10.3		12,639	12,639
Total Proposed Budget	10.3		12,639	12,639
Difference	(10.3)		(13,729)	(13,729)
Percent Change from Current Biennium	(50.0)%		(52.1)%	(52.1)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Capital Projects

Funding is provided for capital projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

Program S00

DOT - Transportation Management and Support**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	184.4	30,106	30,106
Total Maintenance Level	184.4	31,091	31,091
Difference		985	985
Percent Change from Current Biennium	0.0%	3.3%	3.3%
Performance Changes			
Passenger Vessel Disability Access	1.0	158	158
Reduce Business and Administrative Support	(6.0)	(1,480)	(1,480)
Suspend Plan 1 Uniform COLA #		(448)	(448)
Subtotal	(5.0)	(1,770)	(1,770)
Total Proposed Budget	179.4	29,321	29,321
Difference	(5.0)	(785)	(785)
Percent Change from Current Biennium	(2.7)%	(2.6)%	(2.6)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Passenger Vessel Disability Access**

Funding is provided to comply with new federal regulations that take effect January 3, 2011, regarding ferry vessel and ferry terminal access for passengers with disabilities. (Motor Vehicle Account-State)

Reduce Business and Administrative Support

Funding is reduced for business and administrative support activities that have the least operational impact to the delivery of transportation projects, programs, and services. (Motor Vehicle Account-State)

TRANSPORTATION

Program T00

DOT - Transportation Planning, Data and Research

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	190.6		52,630	52,630
Total Maintenance Level	192.6		50,654	50,654
Difference	2.0		(1,976)	(1,976)
Percent Change from Current Biennium	1.0%		(3.8)%	(3.8)%
Performance Changes				
Reduce Planning and Research Funding	(4.4)		(1,234)	(1,234)
Suspend Plan 1 Uniform COLA #			(553)	(553)
Subtotal	(4.4)		(1,787)	(1,787)
Total Proposed Budget	188.2		48,867	48,867
Difference	(2.4)		(3,763)	(3,763)
Percent Change from Current Biennium	(1.3)%		(7.1)%	(7.1)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Planning and Research Funding

Operating reductions in the Planning program eliminates all non-essential travel, reduces 4.4 FTE staff, and delays work on several statewide plans, including the multimodal transportation plan. (Motor Vehicle Fund-State, Multimodal Fund-State)

Program U00

DOT - Charges From Other Agencies**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority		88,292	88,292
Total Maintenance Level		86,170	86,170
Difference		(2,122)	(2,122)
Percent Change from Current Biennium		(2.4)%	(2.4)%
Performance Changes			
State Data Center Rate Increase		2,759	2,759
Subtotal		2,759	2,759
Total Proposed Budget		88,929	88,929
Difference		637	637
Percent Change from Current Biennium		0.7%	0.7%

TRANSPORTATION

Program V00

DOT - Public Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	30.5	134,568	134,568
Total Maintenance Level	29.5	84,201	84,201
Difference	(1.0)	(50,367)	(50,367)
Percent Change from Current Biennium	(3.3)%	(37.4)%	(37.4)%
Performance Changes			
Reappropriations/Adjustments		9,062	9,062
Reduce Vanpool Investment Program		(1,386)	(1,386)
Reduce Rural Mobility Grants		(1,500)	(1,500)
State Agency Commute Trip Reduction Program Fund Shift	1.0	650	650
Suspend Plan 1 Uniform COLA #		(97)	(97)
Subtotal	1.0	6,729	6,729
Total Proposed Budget	30.5	90,930	90,930
Difference		(43,638)	(43,638)
Percent Change from Current Biennium	0.0%	(32.4)%	(32.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reappropriations/Adjustments

Funding is adjusted and transferred from the 2007-09 and 2009-11 biennia to the 2011-13 biennium to complete Regional Mobility Grant projects and a flexible carpool pilot project. (Regional Mobility Grant Account-State, MultiModal Transportation Account-State)

Reduce Vanpool Investment Program

Funding is reduced for the Vanpool Investment Program. (Multimodal Transportation Account-State)

Reduce Rural Mobility Grants

Funding for the formulaic portion of Rural Mobility Grants is reduced. (Multimodal Transportation Account-State)

State Agency Commute Trip Reduction Program Fund Shift

Funding for the 2009-11 State Agency Commute Trip Reduction program was provided in the capital budget. Funding for this program in 2011-13 is provided in the Department's Public Transportation program. (Parking Account-State, Multimodal Transportation Account-State)

Program W0C

DOT - Washington State Ferries - Capital**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	162.6	306,150	306,150
Total Maintenance Level			
Difference	(162.6)	(306,150)	(306,150)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	149.1	178,969	178,969
Subtotal	149.1	178,969	178,969
Total Proposed Budget	149.1	178,969	178,969
Difference	(13.5)	(127,181)	(127,181)
Percent Change from Current Biennium	(8.3)%	(41.5)%	(41.5)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for projects as listed in the Transportation Executive Information System (TEIS) project list that preserve and improve existing ferry terminals and vessels and acquire new vessels. (Puget Sound Capital Construction Account-State, Multimodal Transportation Account-State, Various Other Funds)

TRANSPORTATION

Program X00

DOT - Washington State Ferries

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,647.4	427,523	427,523
Total Maintenance Level	1,679.1	443,418	443,418
Difference	31.7	15,895	15,895
Percent Change from Current Biennium	1.9%	3.7%	3.7%
Performance Changes			
Fuel Rate Adjustment		33,187	33,187
Passenger Vessel Disability Access	3.7	706	706
Reduced Service and Capacity - Tier 2		(4,012)	(4,012)
Labor Savings		(9,700)	(9,700)
Reduce Terminal Costs		(500)	(500)
Stormwater Permit Compliance		152	152
Reduced Service and Capacity - Tier 1	(47.6)	(16,028)	(16,028)
Reduced Ferries Administration	(5.3)	(1,325)	(1,325)
Reduced Ferries Maintenance, Training, and Overtime	(5.5)	(1,126)	(1,126)
Suspend Plan 1 Uniform COLA #		(4,132)	(4,132)
Subtotal	(54.7)	(2,778)	(2,778)
Total Proposed Budget	1,624.4	440,640	440,640
Difference	(23.0)	13,117	13,117
Percent Change from Current Biennium	(1.4)%	3.1%	3.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Fuel Rate Adjustment

Funding is provided to reflect the November 2010 baseline fuel forecast for gasoline, diesel, and biodiesel fuel. (Puget Sound Ferry Operations Account-State)

Passenger Vessel Disability Access

Funding is provided to comply with new federal regulations concerning ferry vessel and ferry terminal access for passengers with disabilities that take effect on January 3, 2011. (Puget Sound Ferry Operations Account-State)

Reduced Service and Capacity - Tier 2

In order to achieve savings, additional service and capacity are reduced through fewer service hours and changing of vessels on routes above the assumed Tier 1 reductions. These reductions result in savings for vessel crews, terminal staff, and fuel, which are offset by decreased revenue. (Puget Sound Ferry Operations Account-State)

Labor Savings

Labor savings are expected to be achieved through renegotiated contracts. (Puget Sound Ferry Operations Account-State)

Reduce Terminal Costs

Funding reductions are assumed in terminal costs to reflect shorter hours of operation and a reduced need for terminal staff due to Tier 1 and Tier 2 service reductions. (Puget Sound Ferry Operations Account-State)

Stormwater Permit Compliance

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Puget Sound Ferry Operations Account-State)

Reduced Service and Capacity - Tier 1

In order to achieve savings, funding for service and capacity are reduced through fewer service hours, smaller vessels on routes, and the removal of ferries from service. These reductions result in savings for vessel crews, terminal staff, and fuel, which are offset by decreased revenue of \$2.1 million. (Puget Sound Ferry Operations Account-State)

Reduced Ferries Administration

Funding is reduced in administration by reducing personnel and marketing activities, eliminating vacant funded positions, discontinuing eelgrass monitoring at the Clinton ferry terminal that is no longer federally required, and relocating a training facility. (Puget Sound Ferry Operations Account-State)

Reduced Ferries Maintenance, Training, and Overtime

Funding is reduced to reflect savings from reduced training, overtime, and other savings at the Eagle Harbor maintenance facility. (Puget Sound Ferry Operations Account -State)

TRANSPORTATION

Program Y00

DOT - Rail - Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	10.1		37,381	37,381
Total Maintenance Level	10.1		37,776	37,776
Difference			395	395
Percent Change from Current Biennium	0.0%		1.1%	1.1%
Performance Changes				
Reduced Rail Operations Funding			(288)	(288)
Amtrak Credit Savings			(7,500)	(7,500)
Suspend Plan 1 Uniform COLA #			(31)	(31)
Subtotal			(7,819)	(7,819)
Total Proposed Budget	10.1		29,957	29,957
Difference			(7,424)	(7,424)
Percent Change from Current Biennium	0.0%		(19.9)%	(19.9)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduced Rail Operations Funding

Rail operations funding is reduced by eliminating consulting services and reducing goods and services and travel expenditures. (Multimodal Transportation Account-State)

Amtrak Credit Savings

Funding is reduced to reflect the projected \$7.5 million credit for the Amtrak Cascades passenger rail service sponsored by the state. (Multimodal Transportation Account-State)

Program Y0C

DOT - Rail - Capital**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	18.5	735,327	735,327
Total Maintenance Level			
Difference	(18.5)	(735,327)	(735,327)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	23.0	432,819	432,819
Subtotal	23.0	432,819	432,819
Total Proposed Budget	23.0	432,819	432,819
Difference	4.5	(302,508)	(302,508)
Percent Change from Current Biennium	24.3%	(41.1)%	(41.1)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for rail capital projects that are intended to facilitate the movement of people and goods, reduce conflicts between rail and roadways, reduce conflicts between passenger rail and freight rail, and support ports and shippers in the state. (Various Accounts)

TRANSPORTATION

Program Z00

DOT - Local Programs - Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	43.7	11,209	11,209
Total Maintenance Level	43.7	11,626	11,626
Difference		417	417
Percent Change from Current Biennium	0.0%	3.7%	3.7%
Performance Changes			
Reduced Training Contracts		(188)	(188)
Suspend Plan 1 Uniform COLA #		(144)	(144)
Subtotal		(332)	(332)
Total Proposed Budget	43.7	11,294	11,294
Difference		85	85
Percent Change from Current Biennium	0.0%	0.8%	0.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduced Training Contracts

Funding is reduced by eliminating subsidies for training contracts with the University of Washington. (Motor Vehicle Account-State)

Program Z0C

DOT - Local Programs - Capital**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority		143,757	143,757
Total Maintenance Level			
Difference		(143,757)	(143,757)
Percent Change from Current Biennium		(100.0)%	(100.0)%
Performance Changes			
Capital Projects		81,987	81,987
Subtotal		81,987	81,987
Total Proposed Budget		81,987	81,987
Difference		(61,770)	(61,770)
Percent Change from Current Biennium		(43.0)%	(43.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for various local priority projects throughout the state, Pedestrian Safety/Safe Route to Schools Bicycle Safety grant programs, and those projects funded by the Freight Mobility Strategic Investment Board. (Various Accounts)

TRANSPORTATION

Agency 406

County Road Administration Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	17.2	109,844	109,844
Total Maintenance Level	17.2	89,303	89,303
Difference		(20,541)	(20,541)
Percent Change from Current Biennium	0.0%	(18.7)%	(18.7)%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(59)	(59)
State Data Center Rate Increase		37	37
Subtotal		(22)	(22)
Total Proposed Budget	17.2	89,281	89,281
Difference		(20,563)	(20,563)
Percent Change from Current Biennium	0.0%	(18.7)%	(18.7)%

Agency 407

Transportation Improvement Board**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	15.9	213,069	213,069
Total Maintenance Level	15.9	205,729	205,729
Difference		(7,340)	(7,340)
Percent Change from Current Biennium	0.0%	(3.4)%	(3.4)%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(34)	(34)
State Data Center Rate Increase		18	18
Subtotal		(16)	(16)
Total Proposed Budget	15.9	205,713	205,713
Difference		(7,356)	(7,356)
Percent Change from Current Biennium	0.0%	(3.5)%	(3.5)%

TRANSPORTATION

Agency 408

Marine Employees' Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.3	440	440
Total Maintenance Level	2.3	454	454
Difference		14	14
Percent Change from Current Biennium	0.0%	3.2%	3.2%
Performance Changes			
Administrative Efficiencies	(.1)	(52)	(52)
Suspend Plan 1 Uniform COLA #		(4)	(4)
Subtotal	(0.1)	(56)	(56)
Total Proposed Budget	2.2	398	398
Difference	(.1)	(42)	(42)
Percent Change from Current Biennium	(4.3)%	(9.5)%	(9.5)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Administrative Efficiencies

Savings will be achieved by Administrative Efficiencies (Puget Sound Ferries Operations Account)

Agency 410

Transportation Commission**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	9.7	2,445	2,445
Total Maintenance Level	9.7	2,244	2,244
Difference		(201)	(201)
Percent Change from Current Biennium	0.0%	(8.2)%	(8.2)%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(17)	(17)
Subtotal		(17)	(17)
Total Proposed Budget	9.7	2,227	2,227
Difference		(218)	(218)
Percent Change from Current Biennium	0.0%	(8.9)%	(8.9)%

TRANSPORTATION

Agency 411

Freight Mobility Strategic Investment Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.0	693	693
Total Maintenance Level	2.0	702	702
Difference		9	9
Percent Change from Current Biennium	0.0%	1.3%	1.3%
Performance Changes			
Reduced Operating Expenditures		(48)	(48)
Eliminate Freight Mobility Strategic Investment Board #	(2.0)	(649)	(649)
Suspend Plan 1 Uniform COLA #		(5)	(5)
Subtotal	(2.0)	(702)	(702)
Total Proposed Budget			
Difference	(2.0)	(693)	(693)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduced Operating Expenditures

Funding is reduced to reflect salary savings, and reduced meeting and contracting costs. (Motor Vehicle Fund-State)

Eliminate Freight Mobility Strategic Investment Board

The administrative functions of the Freight Mobility Strategic Investment Board (FMSIB) are eliminated. The Department of Transportation (Program Z) will assume these responsibilities at no additional cost. The FMSIB will continue to perform project review and selection. (Motor Vehicle Fund-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	297.9	13,290,685	2,618,911	15,909,596
Total Maintenance Level	298.9	15,530,768	2,283,627	17,814,395
Difference	1.0	2,240,083	(335,284)	1,904,799
Percent Change from Current Biennium	0.3%	16.9%	(12.8)%	12.0%
Performance Changes				
Freeze Steps on Salary Schedule		(56,366)	(2)	(56,368)
Suspend I-732 COLA #		(253,280)		(253,280)
Suspend I-728 #		(860,226)		(860,226)
Suspend National Board Bonus Program #		(78,689)		(78,689)
Suspend Challenging School Bonus #		(20,826)		(20,826)
Eliminate B.E.S.T. Program	(1.5)	(4,000)		(4,000)
Eliminate Superintendent/Principal Internship		(1,060)		(1,060)
Eliminate Grants for Middle/High Applied Math #	(1.0)	(278)		(278)
Reduce LASER/Pacific Science Center		(395)		(395)
Eliminate Leadership Academy		(1,800)		(1,800)
Eliminate Focused Assistance	(2.0)	(3,046)		(3,046)
Eliminate Center for the Improvement Student Learning	(2.5)	(450)		(450)
Teacher and Principal Evaluations		3,000		3,000
Prior School Year Adjustments		(22,261)		(22,261)
Incentives for Evaluations Systems	.3	15,000		15,000
Eliminate Science, Technology, Engineering, and Math Lighthouses		(300)		(300)
Eliminate Career and Technical Education Start-Up Grants	(.2)	(1,824)		(1,824)
Eliminate Readiness to Learn	(1.5)	(7,188)		(7,188)
Eliminate Reading Corps		(2,112)		(2,112)
Reduce Education Technology Support Centers		(1,958)		(1,958)
Eliminate K-4 Class Size Reduction		(171,615)		(171,615)
Eliminate Summer Vocational Skills Center Program		(4,770)		(4,770)
June 2011 Apportionment		253,000		253,000
June Contingency		(13,000)		(13,000)
Reduce Extended Day Skill Center		(98)		(98)
Full Day Kindergarten Adjustment #			(10,568)	(10,568)
Eliminate Costs From K-4 Class Size Reductions		(24,032)		(24,032)
Repayment of Contingency Pool		(15,000)		(15,000)
Eliminate Highly Capable Program		(16,812)		(16,812)
Eliminate Centrum		(340)		(340)
Eliminate Washington Imagination Network		(180)		(180)
Reduce Levy Equalization #		(39,474)		(39,474)
State Board of Education Reduction	(1.0)	(190)		(190)
Reduce OSPI State Office Staffing	(10.0)	(1,894)		(1,894)
Online Learning Program Reduction	(1.0)	(140)		(140)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Finance Reform Reduction		(78)		(78)
Longitudinal Database Reduction		(140)		(140)
Eliminate Skills Center Director	(1.0)	(196)		(196)
College Bound Outreach		(200)		(200)
Eliminate Project Citizen		(50)		(50)
Eliminate HB 3026 Staffing #	(1.3)	(266)		(266)
Eliminate Training (Non-Violence)		(100)		(100)
K-20 Network Reduction		(349)		(349)
E-Certification #		(855)	2,558	1,703
Professional Educator Standards Board Reduction	(1.0)	(118)		(118)
Alternative Routes Reduction and Suspension	(1.0)	(2,794)		(2,794)
Paraeducator Pipeline Reduction		(196)		(196)
Teacher Recruiting Suspension		(158)		(158)
School Based Medicaid Elimination		6,000		6,000
Data System Reduction	(3.0)	(1,045)		(1,045)
Reduce Navigation 101	(.1)	(392)		(392)
Eliminate Career and Technical Education Organization Support #		(194)		(194)
Eliminate Special Services Pilot #		(2,658)		(2,658)
Eliminate Building Bridges Staffing	(1.6)	(674)		(674)
Eliminate Dyslexia Pilot Program		(150)		(150)
Suspend Pre-Apprenticeship Grants		(350)		(350)
Eliminate Teaching as a Profession Pilot		(150)		(150)
Eliminate Jobs for Americas Graduates Program		(300)		(300)
Reduce Mentoring of Washington Achievers		(150)		(150)
Revise Bus Depreciation Formula		(95,622)		(95,622)
Implement Expected Cost Model Formula		90,000		90,000
Educational Service Districts Administrative Reductions		(994)		(994)
Eliminate Transportation Coordinator		(1,784)		(1,784)
Reduce Regional Math and Science Professional Development		(422)		(422)
Suspend Development Diagnostic Assessments	(6.0)		(4,400)	(4,400)
Assessment Staff Reduction	(7.0)	(1,430)		(1,430)
Collection of Evidence Payment Reduction		(7,383)		(7,383)
Renew Current Contracts		(6,429)		(6,429)
Restructure Collection of Evidence		(7,578)		(7,578)
Shift General Fund-State Costs to Education Legacy		(109,146)	109,146	
Suspend Plan 1 Uniform COLA #		(306,433)	(402)	(306,835)
State Data Center Rate Increase		551		551
Eliminate Achievement Gap Committee #		(236)		(236)
Subtotal	(42.5)	(1,785,073)	96,332	(1,688,741)
Total Proposed Budget	256.4	13,745,695	2,379,959	16,125,654
Difference	(41.5)	455,010	(238,952)	216,058
Percent Change from Current Biennium	(13.9)%	3.4%	(9.1)%	1.4%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 010

SPI - Office of the Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	242.4	68,775	91,694	160,469
Total Maintenance Level	243.4	61,296	87,119	148,415
Difference	1.0	(7,479)	(4,575)	(12,054)
Percent Change from Current Biennium	0.4%	(10.9)%	(5.0)%	(7.5)%
Performance Changes				
State Board of Education Reduction	(1.0)	(190)		(190)
Reduce OSPI State Office Staffing	(10.0)	(1,894)		(1,894)
Online Learning Program Reduction	(1.0)	(140)		(140)
Finance Reform Reduction		(78)		(78)
Longitudinal Database Reduction		(140)		(140)
Eliminate Skills Center Director	(1.0)	(196)		(196)
College Bound Outreach		(200)		(200)
Eliminate Project Citizen		(50)		(50)
Eliminate HB 3026 Staffing #	(1.3)	(266)		(266)
Eliminate Training (Non-Violence)		(100)		(100)
K-20 Network Reduction		(349)		(349)
E-Certification #		(855)	2,558	1,703
Professional Educator Standards Board Reduction	(1.0)	(118)		(118)
Alternative Routes Reduction and Suspension	(1.0)	(2,794)		(2,794)
Paraeducator Pipeline Reduction		(196)		(196)
Teacher Recruiting Suspension		(158)		(158)
Data System Reduction	(3.0)	(1,045)		(1,045)
Reduce Navigation 101	(.1)	(392)		(392)
Eliminate Career and Technical Education Organization Support #		(194)		(194)
Eliminate Special Services Pilot #		(2,658)		(2,658)
Eliminate Building Bridges Staffing	(1.6)	(674)		(674)
Eliminate Dyslexia Pilot Program		(150)		(150)
Suspend Pre-Apprenticeship Grants		(350)		(350)
Eliminate Teaching as a Profession Pilot		(150)		(150)
Eliminate Jobs for Americas Graduates Program		(300)		(300)
Reduce Mentoring of Washington Achievers		(150)		(150)
Suspend Plan 1 Uniform COLA #		(477)	(230)	(707)
State Data Center Rate Increase		551		551
Eliminate Achievement Gap Committee #		(236)		(236)
Subtotal	(21.0)	(13,949)	2,328	(11,621)
Total Proposed Budget	222.4	47,347	89,447	136,794
Difference	(20.0)	(21,428)	(2,247)	(23,675)
Percent Change from Current Biennium	(8.3)%	(31.2)%	(2.5)%	(14.8)%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Board of Education Reduction

The State Board of Education's operating budget is reduced by 10 percent.

Reduce OSPI State Office Staffing

The Office of the Superintendent of Public Instruction's (OSPI) operating budget is reduced by 10 percent.

Online Learning Program Reduction

OSPI staffing and expenses related to online learning programs are reduced by 10 percent.

Finance Reform Reduction

OSPI's administrative budget contains funding for research, development, and implementation of a new K-12 funding system. Funding for these functions is reduced by 10 percent.

Longitudinal Database Reduction

OSPI's administrative budget contains funding for continued development of a statewide database of longitudinal student information. Funding for development is reduced by 10 percent.

Eliminate Skills Center Director

The position of the Skills Center Director is eliminated.

College Bound Outreach

OSPI contracts for outreach services to inform students of the College Bound Scholarship. Funding for this service is reduced by 10 percent.

Eliminate Project Citizen

OSPI provides funding for Project Citizen, a program presented by the National Conference of State Legislatures and the Center for Civic Education to promote participation in government by middle-school students. Funding for this program is eliminated.

Eliminate HB 3026 Staffing #

Agency staffing was increased in the 2010 Supplemental Budget for monitoring, training, and school district compliance reviews with civil rights laws associated with Chapter 240, Laws of 2010, regarding Civil Rights Enforcement. This funding is eliminated. The state's Human Rights Commission will retain primary responsibility for civil rights enforcement activities with support from OSPI.

Eliminate Training (Non-Violence)

Funding for non-violence leadership training is eliminated.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

K-20 Network Reduction

The K-20 Network provides internet, data processing, and video-conferencing capacity to school districts and state offices. State funding support for the K-20 Network at OSPI is reduced by 10 percent.

E-Certification #

A new administrative fee of \$33 is applied to all current teacher certification fees, effective July 1, 2012, to be deposited into the newly-created Educator Certification Processing Fund. Funding from the new fee will be used to implement a web-based, centralized educator licensure/certification system. In Fiscal Year 2013, 12.5 FTE certification staff will be transferred from the General Fund to the new account, saving the General Fund \$855,000. (General Fund-State, Educator Certification Processing Fund-State)

Professional Educator Standards Board Reduction

The Professional Educator Standards Board (PESB) operating budget is reduced by 10 percent.

Alternative Routes Reduction and Suspension

Alternative certification routes are teacher-training programs that serve as different options to traditional teacher-preparation programs. Each program includes a cohort of 12 students. Approximately 16 programs were funded in the 2009-11 biennium. Due to the decrease in demand for new teachers, 11 programs will be suspended. The budget continues to fund 5 programs in Fiscal Year 2012, placing an emphasis on preparation in secondary math, science, and English as a Second Language. A small amount of funding is provided in Fiscal Year 2013 for participants to complete their studies.

Paraeducator Pipeline Reduction

The Paraeducator Pipeline programs provide support for paraeducators earning their teacher certification. This program is reduced by 50 percent and will only fund one cohort of 12 students in the 2011-13 biennium.

Teacher Recruiting Suspension

Due to the decrease in demand for new teachers, the Recruiting of Diverse Teachers program is suspended.

Data System Reduction

Funding for the K-12 data governance group, and ongoing implementation of a comprehensive data system that includes financial, student, and educator data is reduced by 50 percent.

Reduce Navigation 101

Navigation 101 provides implementation grants to districts for guidance and career counseling programs in secondary schools. Funding for this program is reduced by 6.287 percent.

Eliminate Career and Technical Education Organization Support #

OSPI provides financial support to assist student Career and Technical Education organizations. Funding for support of these organizations is eliminated.

Eliminate Special Services Pilot #

Seven districts participate in the Special Services Pilot Program. The program aims to reduce the number of students inappropriately referred to and placed in special education and increase early identification of students struggling academically. The program expires June 2011. Funding is eliminated in the 2011-13 biennium.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Eliminate Building Bridges Staffing

OSPI staffing for the implementation of the Building Bridges comprehensive dropout prevention, intervention, and retrieval program is eliminated.

Eliminate Dyslexia Pilot Program

The Dyslexia Pilot Program provides regional training through the Educational Service Districts for classroom teachers and reading specialists to improve reading skills of students diagnosed with dyslexia. Funding for the pilot is eliminated.

Suspend Pre-Apprenticeship Grants

Running Start for the Trades are pre-apprenticeship grants offering incentive awards of up to \$10,000 to districts to develop pre-apprenticeship programs in the trades and crafts, and to recruit students into the programs. Funding for these grants is eliminated.

Eliminate Teaching as a Profession Pilot

OSPI contracts with the Latino/a Educational Achievement project to identify and mentor bilingual students to become interested in the teaching profession. Due to the decrease in demand for new teachers, funding for this program is eliminated.

Eliminate Jobs for Americas Graduates Program

Jobs for America's Graduates is a dropout prevention program at OSPI, started in Fiscal Year 2011. Funding for the program is eliminated.

Reduce Mentoring of Washington Achievers

Funding for the mentoring of Washington Achievers Scholars is reduced by 10 percent. This funding leverages private funding for the recruitment, training, and matching of volunteer mentors with students selected as Washington Achievers Scholars. The mentoring is provided to low-income high school students in their junior and senior years of high school and into their freshman year of college.

Eliminate Achievement Gap Committee #

Funding to support the work of the Achievement Gap Committee is eliminated.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 021

SPI - General Apportionment

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	10,285,778		10,285,778
Total Maintenance Level	10,857,660		10,857,660
Difference	571,882		571,882
Percent Change from Current Biennium	5.6%		5.6%
Performance Changes			
Freeze Steps on Salary Schedule	(45,778)		(45,778)
Prior School Year Adjustments	(20,378)		(20,378)
Eliminate K-4 Class Size Reduction	(167,279)		(167,279)
Eliminate Summer Vocational Skills Center Program	(4,770)		(4,770)
June 2011 Apportionment	253,000		253,000
June Contingency	(13,000)		(13,000)
Reduce Extended Day Skill Center	(98)		(98)
Eliminate Costs From K-4 Class Size Reductions	(24,032)		(24,032)
Repayment of Contingency Pool	(15,000)		(15,000)
Suspend Plan 1 Uniform COLA #	(246,864)		(246,864)
Subtotal	(284,199)		(284,199)
Total Proposed Budget	10,573,461		10,573,461
Difference	287,683		287,683
Percent Change from Current Biennium	2.8%		2.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Freeze Steps on Salary Schedule

Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010.

Prior School Year Adjustments

The school fiscal year lags the state fiscal year by two months, because the state operates on a fiscal year period of July 1 to June 30 and school districts operate on a fiscal period of September 1 to August 31. The 2011 supplemental budget reduces various program allocations to districts for the 2010-11 school year. This step adjusts the Fiscal Year 2012 portion of those program allocations accordingly. The \$20.4 million saved in the General Apportionment program is entirely from the elimination of the K-4 class size reduction in the 2010-11 school year.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Eliminate K-4 Class Size Reduction

Funding for Kindergarten through Grade 4 class size reduction is eliminated for the 2011-12 and 2012-13 school years. The formula for allocating funding to districts is adjusted to reflect the following increases in average class sizes: grades Kindergarten through Grade 3 will become 25.23, up from 23.11; grade 4 will become 27, up from 26.15. As a result of this change, allocations to districts are reduced.

Eliminate Summer Vocational Skills Center Program

Funding for the Summer Vocational Skills Center program is eliminated. Districts may continue to claim funding for these participating students through enhanced FTE allocation in the base apportionment budget.

June 2011 Apportionment

The budget shifts \$253 million of the June 2011 apportionment payments to school districts from the last business day of June 2011 to the first business day of July 2011. This increases costs for Fiscal Year 2012 and reduces costs for Fiscal Year 2011.

June Contingency

The budget shifts \$253 million of the June 2011 apportionment payments to school districts from the last business day of June 2011 to the first business day of July 2011. The 2011 supplemental budget provides a June financial contingency fund for districts which meet specific financial hardship criteria resulting from the June 2011 apportionment shift. The 2011-13 biennial budget assumes repayment of this funding during Fiscal Year 2012.

Reduce Extended Day Skill Center

The Extended Day Skills Center Program provides support services to skills center students at risk of dropping out of school. Funding for this service is reduced by 10 percent for the 2011-13 biennium.

Eliminate Costs From K-4 Class Size Reductions

The K-4 class size reduction funds included funding for additional maintenance, supplies, and operating costs (MSOC). The budget eliminates the additional MSOC funding for the 2011-12 and 2012-13 school years, consistent with the elimination of K-4 class size reduction funds.

Repayment of Contingency Pool

The 2011 supplemental budget provides funding for a financial contingency fund for districts that meet specific financial hardship criteria. The 2011-13 biennial budget assumes repayment of this funding during Fiscal Year 2012.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 022

SPI - Pupil Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	613,863		613,863
Total Maintenance Level	656,327		656,327
Difference	42,464		42,464
Percent Change from Current Biennium	6.9%		6.9%
Performance Changes			
Revise Bus Depreciation Formula	(95,622)		(95,622)
Implement Expected Cost Model Formula	90,000		90,000
Eliminate Transportation Coordinator	(1,784)		(1,784)
Suspend Plan 1 Uniform COLA #	(4,493)		(4,493)
Subtotal	(11,899)		(11,899)
Total Proposed Budget	644,428		644,428
Difference	30,565		30,565
Percent Change from Current Biennium	5.0%		5.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Revise Bus Depreciation Formula

The state provides funding to school districts to replace school buses under a depreciation schedule. State allocations are deposited into the district's Transportation Vehicle Fund to be used only for the purchase of new buses or for major repairs. Annual payments are made to districts from the year a bus is purchased until the bus reaches the end of its scheduled lifecycle. Beginning in the 2011-12 school year, the bus depreciation schedule is replaced with a single state allocation for bus replacement, paid at the end of the lifecycle of the bus. The change is consistent with amendments in the 2010 supplemental budget to the sales tax portion of the state depreciation schedule.

Implement Expected Cost Model Formula

Chapter 236, Laws of 2010 implements a new state formula to allocate funding to districts for pupil transportation to and from school. Pupil transportation allocations are converted to the new formula, and base funding levels are enhanced.

Eliminate Transportation Coordinator

OSPI provides regions with transportation coordinators to provide technical assistance to districts for transportation-related reporting, training, procurement, and operations. Funding for regional transportation coordinators is eliminated in the 2011-13 budget.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 025

SPI - School Food Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	6,318	537,000	543,318
Total Maintenance Level	6,318	583,000	589,318
Difference		46,000	46,000
Percent Change from Current Biennium	0.0%	8.6%	8.5%
Performance Changes			
Suspend Plan 1 Uniform COLA #		(5)	(5)
Subtotal		(5)	(5)
Total Proposed Budget	6,318	582,995	589,313
Difference		45,995	45,995
Percent Change from Current Biennium	0.0%	8.6%	8.5%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 026

SPI - Special Education

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2.0	1,282,992	665,357	1,948,349
Total Maintenance Level	2.0	1,403,920	692,552	2,096,472
Difference		120,928	27,195	148,123
Percent Change from Current Biennium	0.0%	9.4%	4.1%	7.6%
Performance Changes				
Freeze Steps on Salary Schedule		(5,707)		(5,707)
School Based Medicaid Elimination		6,000		6,000
Shift General Fund-State Costs to Education Legacy		(109,146)	109,146	
Suspend Plan 1 Uniform COLA #		(30,876)	(55)	(30,931)
Subtotal		(139,729)	109,091	(30,638)
Total Proposed Budget	2.0	1,264,191	801,643	2,065,834
Difference		(18,801)	136,286	117,485
Percent Change from Current Biennium	0.0%	(1.5)%	20.5%	6.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Freeze Steps on Salary Schedule

Step increases for the K-12 salary schedule are frozen at levels provided for the 2010-11 School Year. In calculating certificated instructional staff salaries for the 2011-12 and 2012-13 school years, educational service districts shall exclude any educational credits or years of service earned after August 31, 2010.

School Based Medicaid Elimination

The 2011-13 budget eliminates School Based Medicaid services in the Department of Social and Health Services. As a result, it is anticipated that school district claims for safety net support for eligible special education services formerly funded by Medicaid will increase by \$6 million for the 2011-13 biennium.

Shift General Fund-State Costs to Education Legacy

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support. In the Office of Superintendent for Public Instruction, expenditures are moved from General Fund-State to Education Legacy Trust Account in order to use the resources made available there by this change. (General Fund-State, Education Legacy Account-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 028

SPI - Educational Service Districts

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	16,713		16,713
Total Maintenance Level	17,431		17,431
Difference	718		718
Percent Change from Current Biennium	4.3%		4.3%
Performance Changes			
Freeze Steps on Salary Schedule	(52)		(52)
Educational Service Districts Administrative Reductions	(994)		(994)
Reduce Regional Math and Science Professional Development	(422)		(422)
Suspend Plan 1 Uniform COLA #	(370)		(370)
Subtotal	(1,838)		(1,838)
Total Proposed Budget	15,593		15,593
Difference	(1,120)		(1,120)
Percent Change from Current Biennium	(6.7)%		(6.7)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Freeze Steps on Salary Schedule

Step increases for the K-12 salary schedule are frozen at levels provided for the 2010-11 School Year. In calculating certificated instructional staff salaries for the 2011-12 and 2012-13 school years, Educational Service Districts shall exclude any educational credits or years of service earned after August 31, 2010.

Educational Service Districts Administrative Reductions

State support for Educational Service Districts (ESDs) is reduced by 10 percent for the 2011-13 biennium.

Reduce Regional Math and Science Professional Development

State funding for math and science professional development curriculum specialists located at the each of the ESDs is reduced by 10 percent for the 2011-13 biennium.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 029

SPI - Levy Equalization

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	380,052	157,043	537,095
Total Maintenance Level	627,861		627,861
Difference	247,809	(157,043)	90,766
Percent Change from Current Biennium	65.2%	(100.0)%	16.9%
Performance Changes			
Reduce Levy Equalization #	(39,474)		(39,474)
Subtotal	(39,474)		(39,474)
Total Proposed Budget	588,387		588,387
Difference	208,335	(157,043)	51,292
Percent Change from Current Biennium	54.8%	(100.0)%	9.5%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Levy Equalization

Levy equalization provides extra support to school districts with higher-than-average property tax rates as a result of lower adjusted assessed property values. For calendar years 2012 and 2013, total statewide allocations for levy equalization are reduced by 6.3 percent. The levy equalization program is restructured. To comprise four tiers of districts, with the most property-poor districts receiving the smallest reduction in state funds.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 032

SPI - Elementary and Secondary School Improvement

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority		43,886	43,886
Total Maintenance Level		7,352	7,352
Difference		(36,534)	(36,534)
Percent Change from Current Biennium		(83.2)%	(83.2)%
 Total Proposed Budget		 7,352	 7,352
Difference		(36,534)	(36,534)
Percent Change from Current Biennium		(83.2)%	(83.2)%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 035

SPI - Institutional Education

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	37,065		37,065
Total Maintenance Level	33,421		33,421
Difference	(3,644)		(3,644)
Percent Change from Current Biennium	(9.8)%		(9.8)%
Performance Changes			
Freeze Steps on Salary Schedule	(774)		(774)
Prior School Year Adjustments	(106)		(106)
Suspend Plan 1 Uniform COLA #	(827)		(827)
Subtotal	(1,707)		(1,707)
Total Proposed Budget	31,714		31,714
Difference	(5,351)		(5,351)
Percent Change from Current Biennium	(14.4)%		(14.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Freeze Steps on Salary Schedule

Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010.

Prior School Year Adjustments

The school fiscal year lags the state fiscal year by two months because the state operates on a fiscal year period of July 1 to June 30 and school districts operate on a fiscal period of September 1 to August 31. The 2011 supplemental budget reduces various program allocations to districts for the 2010-11 school year. This step adjusts the Fiscal Year 2012 portion of those program allocations accordingly.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 045

SPI - Education of Highly Capable Students

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	18,377		18,377
Total Maintenance Level	19,353		19,353
Difference	976		976
Percent Change from Current Biennium	5.3%		5.3%
Performance Changes			
Freeze Steps on Salary Schedule	(124)		(124)
Prior School Year Adjustments	(1,777)		(1,777)
Eliminate Highly Capable Program	(16,364)		(16,364)
Eliminate Centrum	(340)		(340)
Eliminate Washington Imagination Network	(180)		(180)
Suspend Plan 1 Uniform COLA #	(568)		(568)
Subtotal	(19,353)		(19,353)
Total Proposed Budget			
Difference	(18,377)		(18,377)
Percent Change from Current Biennium	(100.0)%		(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Freeze Steps on Salary Schedule

Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010.

Prior School Year Adjustments

The school fiscal year lags the state fiscal year by two months, because the state operates on a fiscal year period of July 1 to June 30 and school districts operate on a fiscal period of September 1 to August 31. The 2011 supplemental budget reduces various program allocations to districts for the 2010-11 school year. This step adjusts the Fiscal Year 2012 portion of those program allocations accordingly.

Eliminate Highly Capable Program

Funding for the Highly Capable program is eliminated in the 2011-13 biennium. Without the elimination of the program, the allocation to districts for the 2011-13 biennium would have been to fund Highly Capable enrollment at a maximum of 2.314 percent of each district's full-time equivalent basic education enrollment. The allocation would have provided the funded enrollments with 2.159 additional hours of instruction per week for 36 weeks, assuming average class sizes of 15, allocated at the district's staff mix.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Eliminate Centrum

Funding for the Centrum program is eliminated. OSPI contracts with Centrum to develop, implement, and administer the Experiences in Creativity program, which provides opportunities in the arts and sciences for highly capable students and the educators who serve them.

Eliminate Washington Imagination Network

Funding for the Washington Imagination Network is eliminated. OSPI contracts with the Washington Imagination Network to provide Destination Imagination and Future Problem Solving programs to students across the state and professional development to their teachers and coaches.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 050

SPI - Student Achievement Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	25,749	200,295	226,044
Total Maintenance Level	860,226		860,226
Difference	834,477	(200,295)	634,182
Percent Change from Current Biennium	3,240.8%	(100.0)%	280.6%
Performance Changes			
Suspend I-728 #	(860,226)		(860,226)
Subtotal	(860,226)		(860,226)
Total Proposed Budget			
Difference	(25,749)	(200,295)	(226,044)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Suspend I-728

Initiative 728 allocations to school districts are suspended for the 2011-13 biennium. Initiative 728, approved by voters in 2000 and later amended by the Legislature, allocates a per-student dollar amount to districts to be used for class size reduction, extended learning opportunities, early learning programs, or professional development. If not suspended, per-student allocations would have been \$477 per student for the 2011-12 school year and \$484 per student for the 2012-13 school year.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 055

SPI - Education Reform

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	53.5	192,955	256,469	449,424
Total Maintenance Level	53.5	271,741	213,414	485,155
Difference		78,786	(43,055)	35,731
Percent Change from Current Biennium	0.0%	40.8%	(16.8)%	8.0%
Performance Changes				
Suspend National Board Bonus Program #		(76,141)		(76,141)
Suspend Challenging School Bonus #		(20,826)		(20,826)
Eliminate B.E.S.T. Program	(1.5)	(4,000)		(4,000)
Eliminate Superintendent/Principal Internship		(1,060)		(1,060)
Eliminate Grants for Middle/High Applied Math #	(1.0)	(278)		(278)
Reduce LASER/Pacific Science Center		(395)		(395)
Eliminate Leadership Academy		(1,800)		(1,800)
Eliminate Focused Assistance	(2.0)	(3,046)		(3,046)
Eliminate Center for the Improvement Student Learning	(2.5)	(450)		(450)
Teacher and Principal Evaluations		3,000		3,000
Incentives for Evaluations Systems	.3	15,000		15,000
Eliminate Science, Technology, Engineering, and Math Lighthouses		(300)		(300)
Eliminate Career and Technical Education Start-Up Grants	(.2)	(1,824)		(1,824)
Eliminate Readiness to Learn	(1.5)	(7,188)		(7,188)
Eliminate Reading Corps		(2,112)		(2,112)
Reduce Education Technology Support Centers		(1,958)		(1,958)
Full Day Kindergarten Adjustment #			(10,568)	(10,568)
Suspend Development Diagnostic Assessments	(6.0)		(4,400)	(4,400)
Assessment Staff Reduction	(7.0)	(1,430)		(1,430)
Collection of Evidence Payment Reduction		(7,383)		(7,383)
Renew Current Contracts		(6,429)		(6,429)
Restructure Collection of Evidence		(7,578)		(7,578)
Suspend Plan 1 Uniform COLA #		(149)	(74)	(223)
Subtotal	(21.5)	(126,347)	(15,042)	(141,389)
Total Proposed Budget	32.1	145,394	198,372	343,766
Difference	(21.5)	(47,561)	(58,097)	(105,658)
Percent Change from Current Biennium	(40.1)%	(24.6)%	(22.7)%	(23.5)%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Suspend National Board Bonus Program #

The National Board Bonus program is an advanced and voluntary program that provides annual bonuses to teachers and counselors who have earned their National Board certification in one or more 25 subject areas. The annual bonus is suspended for the 2011-13 biennium.

Suspend Challenging School Bonus #

Teachers with National Board certifications receive an additional bonus, separate from the National Board Bonus, if teaching in a challenging school defined as a school with a high enrollment of students eligible for free and reduced price lunch. The annual bonus is suspended for the 2011-13 biennium.

Eliminate B.E.S.T. Program

The Beginning Educator Support Team (B.E.S.T) program provides early career educators with mentorship and support. Funding for this service is eliminated.

Eliminate Superintendent/Principal Internship

Funding for internships for principals, superintendents, and program administrators completing certification programs is eliminated.

Eliminate Grants for Middle/High Applied Math #

OSPI currently staffs coordination and promotion of integrated science, technology, engineering, and math programs. Twenty teachers currently receive grants of \$2,500 for summer training to implement programs in schools. Funding for this program is eliminated.

Reduce LASER/Pacific Science Center

The Leadership and Assistance for Science Education Reform (LASER) program is a statewide project to implement a hands-on science curriculum through ten regional school district alliances. Funding for this program is reduced by 50 percent.

Eliminate Leadership Academy

The Leadership Academy supports professional development and training for school administrators. Funding for this service is eliminated.

Eliminate Focused Assistance

The Focused Assistance program provides technical assistance to schools and school districts struggling to meet adequate yearly progress benchmarks established by the federal government and that do not qualify for Title I federal funds for this purpose. Funding for this service is eliminated.

Eliminate Center for the Improvement Student Learning

The Center for the Improvement of Student Learning (CISL) provides outreach to districts and communities to improve student outcomes, by serving as a clearinghouse for best practices and identifying strategies to improve the success of certain ethnic and racial student groups. Funding for CISL is eliminated.

Teacher and Principal Evaluations

Funding is increased for grants to school districts to implement improved teacher and principal evaluation systems under reforms initiated in Chapter 235, Laws of 2010.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Incentives for Evaluations Systems

One-time incentive grants are provided to school districts successfully meeting certain requirements related to teacher and principal evaluation systems implementation.

Eliminate Science, Technology, Engineering, and Math Lighthouses

The Science, Technology, Engineering, and Math (STEM) Lighthouses are three districts that practice best practices in the STEM subjects and provide technical assistance to other districts. Funding for this program is eliminated.

Eliminate Career and Technical Education Start-Up Grants

Career and Technical Education Start-Up grants provide funding to middle schools, high schools, or skills centers to upgrade high-demand career and technical education programs. Funding for the grants is eliminated.

Eliminate Readiness to Learn

The Readiness to Learn program provides grants to school and community consortia to support students and families with the goal of ensuring that all children are able to attend school prepared to learn. Funding for the grants is eliminated.

Eliminate Reading Corps

The Reading Corps program provides grants to schools with low reading scores to increase student tutoring through the use of AmeriCorps and VISTA members. Funding for the grants is eliminated.

Reduce Education Technology Support Centers

Education Technology Support Centers are funds directed to the Educational Service Districts who in turn provide school districts with assistance in technology planning, network development, cost-benefit analysis, and professional development. Funding for this service is reduced by 50 percent.

Full Day Kindergarten Adjustment #

Funding for the full-day Kindergarten Program is reduced by \$10.6 million to reflect changes made to the K-12 budget. These changes include eliminating funds for K-4 class size reduction; freezing steps on the salary schedule and suspending the I-732 COLA and the Plan 1 uniform COLA. (Education Legacy Trust Account-State)

Suspend Development Diagnostic Assessments

Funding for the development of diagnostic assessments is suspended due to Washington State joining the SMARTER Balanced Assessment Consortium. The consortium involves 30 states that will collaboratively develop an assessment system to include summative and formative exams, as well as informal assessments teachers will be able to use to diagnose student performance. (Education Legacy Trust Account-State)

Assessment Staff Reduction

Funding for assessment program staffing is reduced by 10 percent for the 2011-13 biennium.

Collection of Evidence Payment Reduction

The Collection of Evidence (COE) assessment is an alternative assessment for the high school graduation program. Districts currently receive a payment of \$300 per COE submitted for grading. This payment is reduced to \$200 per COE.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Renew Current Contracts

The budget provides savings through the execution of renewal clause options on state contracts for student assessments. Savings result from reduced costs for rebidding contracts and potential contract cost increases.

Restructure Collection of Evidence

OSPI contracts for collection of evidence (COE) grading. OSPI is directed to restructure the COE assessment and renegotiate the grading contract to achieve savings so that the average per-unit grading cost is \$200 per COE.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 060

SPI - Transitional Bilingual Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	154,091	65,263	219,354
Total Maintenance Level	184,677	71,001	255,678
Difference	30,586	5,738	36,324
Percent Change from Current Biennium	19.8%	8.8%	16.6%
Performance Changes			
Freeze Steps on Salary Schedule	(1,164)		(1,164)
Suspend Plan 1 Uniform COLA #	(5,249)	(13)	(5,262)
Subtotal	(6,413)	(13)	(6,426)
Total Proposed Budget	178,264	70,988	249,252
Difference	24,173	5,725	29,898
Percent Change from Current Biennium	15.7%	8.8%	13.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Freeze Steps on Salary Schedule

Step increases for the K-12 salary schedule are frozen at levels provided for the 2010-11 School Year. In calculating certificated instructional staff salaries for the 2011-12 and 2012-13 school years, educational service districts shall exclude any educational credits or years of service earned after August 31, 2010.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 061

SPI - Learning Assistance Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	214,177	601,905	816,082
Total Maintenance Level	259,688	629,187	888,875
Difference	45,511	27,282	72,793
Percent Change from Current Biennium	21.2%	4.5%	8.9%
Performance Changes			
Freeze Steps on Salary Schedule	(1,643)		(1,643)
Suspend Plan 1 Uniform COLA #	(7,447)	(25)	(7,472)
Subtotal	(9,090)	(25)	(9,115)
Total Proposed Budget	250,598	629,162	879,760
Difference	36,421	27,257	63,678
Percent Change from Current Biennium	17.0%	4.5%	7.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Freeze Steps on Salary Schedule

Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 714

SPI - Compensation Adjustments

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	(6,220)	(1)	(6,221)
Total Maintenance Level	270,849	2	270,851
Difference	277,069	3	277,072
Percent Change from Current Biennium	(4,454.5)%	(300.0)%	(4,453.8)%
Performance Changes			
Freeze Steps on Salary Schedule	(1,124)	(2)	(1,126)
Suspend I-732 COLA #	(253,280)		(253,280)
Suspend National Board Bonus Program #	(2,548)		(2,548)
Eliminate K-4 Class Size Reduction	(4,336)		(4,336)
Eliminate Highly Capable Program	(448)		(448)
Suspend Plan 1 Uniform COLA #	(9,113)		(9,113)
Subtotal	(270,849)	(2)	(270,851)
Total Proposed Budget			
Difference	6,220	1	6,221
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Freeze Steps on Salary Schedule

Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010. (General Fund-State, General Fund-Federal)

Suspend I-732 COLA

The Initiative 732 cost-of-living adjustments are suspended for the 2011-13 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 0.4 percent for the 2011-12 school year and 1.9 percent for the 2012-13 school year. Additionally, the statute requires a catch-up cost-of-living increase at 1.2 percent per school year resulting from the Initiative 732 suspension during the 2009-11 biennium. This requirement is also suspended for the 2011-13 biennium.

Suspend National Board Bonus Program

The National Board Bonus Program is an advanced and voluntary program that provides annual bonuses to teachers and counselors who have earned their National Board certification in one or more 25 certification areas. The annual bonus is suspended for the 2011-13 biennium.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Eliminate K-4 Class Size Reduction

Funding for Kindergarten through Grade 4 class size reduction is eliminated for the 2011-12 and 2012-13 school years. The formula for allocating funding to districts is adjusted to reflect the following increases in average class sizes: grades Kindergarten through Grade 3 will become 25.23, up from 23.11; Grade 4 will become 27, up from 26.15. As a result of this change, allocations to districts are reduced.

Eliminate Highly Capable Program

Funding for the Highly Capable program is eliminated in the 2011-13 biennium. Without the elimination of the program, the allocation to districts for the 2011-13 biennium would have been to fund Highly Capable enrollment at a maximum of 2.314 percent of each district's full-time equivalent basic education enrollment. The allocation would have provided the funded enrollments with 2.159 additional hours of instruction per week for 36 weeks, assuming average class sizes of 15, allocated at the district's staff mix.

Agency 343

Higher Education Coordinating Board**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	95.4	322,513	230,646	553,159
Total Maintenance Level	98.4	294,162	302,774	596,936
Difference	3.0	(28,351)	72,128	43,777
Percent Change from Current Biennium	3.1%	(8.8)%	31.3%	7.9%
Performance Changes				
Maintain State Need Grant		91,576		91,576
Suspend Passport to College Awards			(1,772)	(1,772)
Suspend Health Professionals Program		(7,640)		(7,640)
Eliminate Rural Health Program		(400)		(400)
Reduce State Work Study Program		(20,848)	(500)	(21,348)
Suspend Small Grant Programs		(1,932)		(1,932)
Suspend Future Teachers Program		(1,500)	(500)	(2,000)
Suspend WAVE and Washington Scholars		(3,989)		(3,989)
Baccalaureate Incentive Pool		5,000		5,000
Health Science and Services Program	(.1)	(66)		(66)
Shift Education Legacy Costs to General Fund-State		110,396	(110,396)	
Suspend Plan 1 Uniform COLA #		(120)	(102)	(222)
Subtotal	(0.1)	170,477	(113,270)	57,207
Total Proposed Budget	98.3	464,639	189,504	654,143
Difference	2.9	142,126	(41,142)	100,984
Percent Change from Current Biennium	3.0%	44.1%	(17.8)%	18.3%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Maintain State Need Grant**

Funding will hold eligible students harmless from tuition increases assumed in the Governor's budget proposal.

Suspend Passport to College Awards

Due to declining state revenues, the Higher Education Coordinating Board will make no new awards in the 2011-13 biennium for the Passport to College program which serves former foster youth. Those students who previously received awards will still receive them. (Education Legacy Trust Account-State)

HIGHER EDUCATION

Suspend Health Professionals Program

Due to declining state revenues, the Higher Education Coordinating Board cannot make new awards in the Health Professionals conditional scholarship program, which provides scholarships or loan forgiveness for health professionals who agree to work in rural and underserved areas of the state. Those students who received awards previously will still receive them.

Eliminate Rural Health Program

Due to declining state revenues, the Higher Education Coordinating Board (HECB) will suspend payments to the Pacific Northwest University of Health Sciences. These payments were intended to provide training and education of health care professionals to promote osteopathic physician services in rural and underserved areas of the state.

Reduce State Work Study Program

Due to declining state revenues, the State Work Study program is reduced for the 2011-13 biennium. This will reduce the number of recipients by about 2,800. (General Fund-State, Education Legacy Trust Account-State)

Suspend Small Grant Programs

Funding for several small grant programs is suspended for the 2011-13 biennium. The CAMP program, Community Scholarship Matching Grant program, Leadership 1000, WICHE student exchange, Foster Care Endowed Scholarship, and Child Care matching grant payments are suspended.

Suspend Future Teachers Program

The Higher Education Coordinating Board will make no new awards in the Future Teachers conditional scholarship program, which provides scholarships or loan forgiveness for teachers who agree to work in certain shortage areas, including English as a second language instruction, secondary math, and secondary science. Those students who previously received awards will still receive them. (General Fund-State, Education Legacy Trust Account-State)

Suspend WAVE and Washington Scholars

The Washington Scholars and the Washington Award for Vocational Excellence programs are suspended for the 2011-13 biennium. Students who received these awards in prior years will still receive their grants, but no new recipients will be chosen.

Baccalaureate Incentive Pool

The Higher Education Coordinating Board will disburse funds to institutions based on their demonstrated improvement in reducing the number of credits earned by students in excess of the number needed for graduation.

Health Science and Services Program

RCW 24.104 requires the HECB to monitor and report to the Legislature biennially on the performance of the Health Sciences and Services Authority (HSSA) program in Spokane County. These duties are transferred to the local board of directors.

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	19,221.8	540,663	3,755,331	4,295,994
Total Maintenance Level	20,093.9	580,568	5,337,626	5,918,194
Difference	872.1	39,905	1,582,295	1,622,200
Percent Change from Current Biennium	4.5%	7.4%	42.1%	37.8%
Performance Changes				
Biennialize Across-the-Board Cut		(22,772)		(22,772)
Higher Education Reductions		(126,353)		(126,353)
Additional Maintenance Fund Shift		(14,890)	14,890	
Tuition Increase			124,887	124,887
Shift Education Legacy Costs to General Fund-State		54,408	(54,408)	
Suspend Plan 1 Uniform COLA #		(2,842)	(11,550)	(14,392)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(16,683)	16,683	
Subtotal		(129,132)	90,502	(38,630)
Total Proposed Budget	20,093.9	451,436	5,428,128	5,879,564
Difference	872.1	(89,227)	1,672,797	1,583,570
Percent Change from Current Biennium	4.5%	(16.5)%	44.5%	36.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Biennialize Across-the-Board Cut

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium. This reduction will result in administrative cuts, fewer course offerings, reduced library hours, and reduced facilities maintenance.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

Additional Maintenance Fund Shift

Costs for facilities maintenance at the University of Washington have been shared between the general fund and student building fees. This item shifts more of the cost of this activity to building fees. (General Fund-State, University of Washington Building Account-State)

HIGHER EDUCATION

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 11 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Various Other Funds)

Agency 365

Washington State University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	5,869.5	347,645	810,936	1,158,581
Total Maintenance Level	5,906.2	378,768	900,607	1,279,375
Difference	36.7	31,123	89,671	120,794
Percent Change from Current Biennium	0.6%	9.0%	11.1%	10.4%
Performance Changes				
Biennialize Across-the-Board Cut		(14,968)		(14,968)
Higher Education Reductions		(60,769)		(60,769)
Additional Maintenance Fund Shift		(8,658)	8,658	
Tuition Increase			60,031	60,031
Shift Education Legacy Costs to General Fund-State		33,563	(33,563)	
Suspend Plan 1 Uniform COLA #		(2,164)	(830)	(2,994)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(7,852)	7,852	
Subtotal		(60,848)	42,148	(18,700)
Total Proposed Budget	5,906.2	317,920	942,755	1,260,675
Difference	36.7	(29,725)	131,819	102,094
Percent Change from Current Biennium	0.6%	(8.6)%	16.3%	8.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Biennialize Across-the-Board Cut**

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

Additional Maintenance Fund Shift

Costs for facilities maintenance at Washington State University have been shared between the general fund and student building fees. This item shifts more of the cost of this activity to building fees. (General Fund-State, Washington State University Building Account-State)

HIGHER EDUCATION

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 11 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than six percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Other Funds)

Agency 370

Eastern Washington University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,285.7	71,355	160,424	231,779
Total Maintenance Level	1,318.1	77,753	180,614	258,367
Difference	32.4	6,398	20,190	26,588
Percent Change from Current Biennium	2.5%	9.0%	12.6%	11.5%
Performance Changes				
Biennialize Across-the-Board Cut		(3,080)		(3,080)
Higher Education Reductions		(14,253)		(14,253)
Tuition Increase			14,071	14,071
Student Services Pool		500		500
Shift Education Legacy Costs to General Fund-State		16,087	(16,087)	
Suspend Plan 1 Uniform COLA #		(663)	(142)	(805)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(1,894)	1,894	
Subtotal		(3,303)	(264)	(3,567)
Total Proposed Budget	1,318.1	74,450	180,350	254,800
Difference	32.4	3,095	19,926	23,021
Percent Change from Current Biennium	2.5%	4.3%	12.4%	9.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Biennialize Across-the-Board Cut**

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 9 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

HIGHER EDUCATION

Student Services Pool

Funding is provided for wrap-around services for low-income students at Eastern Washington University. This appropriation is sufficient to provide at least 150 students each year with the tutoring and counseling they need to stay in school and graduate.

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Various Other Funds)

Agency 375

Central Washington University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,113.8	64,092	193,996	258,088
Total Maintenance Level	1,230.4	74,162	234,121	308,283
Difference	116.6	10,070	40,125	50,195
Percent Change from Current Biennium	10.5%	15.7%	20.7%	19.4%
Performance Changes				
Biennialize Across-the-Board Cut		(2,840)		(2,840)
Higher Education Reductions		(14,746)		(14,746)
Tuition Increase			14,540	14,540
Student Services Pool		500		500
Shift Education Legacy Costs to General Fund-State		19,076	(19,076)	
Suspend Plan 1 Uniform COLA #		(850)	(103)	(953)
Cap Funding for Higer Education Retirement Plans at 6 Percent		(2,052)	2,052	
Subtotal		(912)	(2,587)	(3,499)
Total Proposed Budget	1,230.4	73,250	231,534	304,784
Difference	116.6	9,158	37,538	46,696
Percent Change from Current Biennium	10.5%	14.3%	19.3%	18.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Biennialize Across-the-Board Cut**

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 9 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

HIGHER EDUCATION

Student Services Pool

Funding is provided for wrap-around services for low-income students at Central Washington University. This appropriation is sufficient to provide at least 150 students each year with the tutoring and counseling they need to stay in school and graduate.

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higer Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State, Various Other Funds)

Agency 376

The Evergreen State College**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	623.7	39,019	68,100	107,119
Total Maintenance Level	621.9	45,192	68,641	113,833
Difference	(1.8)	6,173	541	6,714
Percent Change from Current Biennium	(0.3)%	15.8%	0.8%	6.3%
Performance Changes				
Biennialize Across-the-Board Cut		(1,554)		(1,554)
Higher Education Reductions		(8,844)		(8,844)
Tuition Increase			8,733	8,733
Student Services Pool		500		500
Shift Education Legacy Costs to General Fund-State		5,450	(5,450)	
Suspend Plan 1 Uniform COLA #		(463)	(30)	(493)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(1,024)	1,024	
Subtotal		(5,935)	4,277	(1,658)
Total Proposed Budget	621.9	39,257	72,918	112,175
Difference	(1.8)	238	4,818	5,056
Percent Change from Current Biennium	(0.3)%	0.6%	7.1%	4.7%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Biennialize Across-the-Board Cut**

The 4 percent reduction taken by the Evergreen State College in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 9 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

HIGHER EDUCATION

Student Services Pool

Funding is provided for wrap-around services for low-income students at The Evergreen State College. This appropriation is sufficient to provide at least 150 students each year with the tutoring and counseling they need to stay in school and graduate.

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Other Funds)

Agency 377

Spokane Intercollegiate Research and Technology Institute**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	20.2	3,088	2,278	5,366
Total Maintenance Level	16.2	2,871	2,152	5,023
Difference	(4.0)	(217)	(126)	(343)
Percent Change from Current Biennium	(19.8)%	(7.0)%	(5.5)%	(6.4)%
Performance Changes				
SIRTI Service Reduction	(1.0)	(181)		(181)
Suspend Plan 1 Uniform COLA #		(41)		(41)
Subtotal	(1.0)	(222)		(222)
Total Proposed Budget	15.2	2,649	2,152	4,801
Difference	(5.0)	(439)	(126)	(565)
Percent Change from Current Biennium	(24.8)%	(14.2)%	(5.5)%	(10.5)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**SIRTI Service Reduction**

A combination of private/local resources and administrative cost savings will offset General Fund-State expenditure reductions of 6.3 percent.

HIGHER EDUCATION

Agency 380

Western Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,621.3	91,537	240,787	332,324
Total Maintenance Level	1,565.4	103,657	239,433	343,090
Difference	(55.9)	12,120	(1,354)	10,766
Percent Change from Current Biennium	(3.4)%	13.2%	(0.6)%	3.2%
Performance Changes				
Biennialize Across-the-Board Cut		(4,064)		(4,064)
Higher Education Reductions		(23,841)		(23,841)
Tuition Increase			23,571	23,571
Shift Education Legacy Costs to General Fund-State		13,266	(13,266)	
Suspend Plan 1 Uniform COLA #		(841)	(220)	(1,061)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(3,022)	3,022	
Subtotal		(18,502)	13,107	(5,395)
Total Proposed Budget	1,565.4	85,155	252,540	337,695
Difference	(55.9)	(6,382)	11,753	5,371
Percent Change from Current Biennium	(3.4)%	(7.0)%	4.9%	1.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Biennialize Across-the-Board Cut

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 11 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Various Other Funds)

HIGHER EDUCATION

Agency 699

Community and Technical College System

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	14,970.1	1,261,549	1,250,409	2,511,958
Total Maintenance Level	14,785.6	1,294,717	1,250,133	2,544,850
Difference	(184.5)	33,168	(276)	32,892
Percent Change from Current Biennium	(1.2)%	2.6%	0.0%	1.3%
Performance Changes				
Suspend Initiative 732		(27,147)	(3,687)	(30,834)
Biennialize Across-the-Board Cut		(52,898)		(52,898)
Higher Education Reductions		(93,090)		(93,090)
Additional Maintenance Fund Shift		(26,452)	26,452	
Tuition Increase			83,820	83,820
Student Achievement Initiative		10,770		10,770
Shift Education Legacy Costs to General Fund-State		95,197	(95,197)	
Suspend Plan 1 Uniform COLA #		(7,872)	(1,878)	(9,750)
Cap Funding for Higher Education Retirement Plans at 6 percent		(24,591)	24,591	
Subtotal		(126,083)	34,101	(91,982)
Total Proposed Budget	14,785.6	1,168,634	1,284,234	2,452,868
Difference	(184.5)	(92,915)	33,825	(59,090)
Percent Change from Current Biennium	(1.2)%	(7.4)%	2.7%	(2.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Suspend Initiative 732

During the 2009-11 biennium, the Legislature suspended the I-732 COLA. However, it mandated a catch-up cost-of-living adjustment is to be provided in equal increments during the 2011-13 and 2013-15 biennia, so that by the end of the catch-up period, recipients would have received the same salary as if the initiative had not been suspended. The catch-up cost-of-living increment, calculated as 1.2 percent per year for the four-year period, is suspended for the 2011-13 biennium. (General Fund-State, Various Other Funds)

Biennialize Across-the-Board Cut

The 4 percent reduction taken by the two-year college system in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Reductions in state support will be largely offset by increased tuition revenue.

Additional Maintenance Fund Shift

Facilities maintenance costs in the State Board for Community and Technical Colleges (SBCTC) system have historically been shared between the general fund and student building fees. This item shifts more of the cost of this activity to building fees. (General Fund-State, Community/Technical College Capital Project Account-State)

Tuition Increase

The SBCTC may increase community and technical college tuition by 10 percent in each fiscal year of the biennium. This item reflects the revenue raised by 10 percent increases. (Institution of Higher Education Operating Fees Account-Nonappropriated)

Student Achievement Initiative

The State Board for Community and Technical Colleges' (SBCTC) Student Achievement Initiative is a performance incentive funding system for community and technical colleges. It serves to improve public accountability by more accurately describing what students achieve from enrolling in our colleges each year, and to provide incentives through financial rewards to colleges for increasing the levels of achievement attained by their students. The SBCTC is appropriated \$10.8 million to continue this initiative in the 2011-13 biennium.

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than six percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Other Funds)

Agency 351

State School For The Blind**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	86.0	11,887	1,942	13,829
Total Maintenance Level	86.0	12,552	2,044	14,596
Difference		665	102	767
Percent Change from Current Biennium	0.0%	5.6%	5.3%	5.5%
Performance Changes				
Suspend Initiative 732		(95)	(32)	(127)
Suspend Plan 1 Uniform COLA #		(218)	(42)	(260)
State Data Center Rate Increase		54		54
Subtotal		(259)	(74)	(333)
Total Proposed Budget	86.0	12,293	1,970	14,263
Difference		406	28	434
Percent Change from Current Biennium	0.0%	3.4%	1.4%	3.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Suspend Initiative 732**

The Initiative 732 cost-of-living adjustment requirements are suspended for the 2011-13 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 0.4 percent for the 2011-12 School Year and 1.9 percent for the 2012-13 School Year. Additionally, statute requires a catch-up cost-of-living increase of 1.2 percent per school year resulting from the Initiative 732 suspension during the 2009-11 biennium. (General Fund-State, General Fund-Private/Local)

EDUCATION - OTHER

Agency 353

Washington State Center for Childhood Deafness and Hearing Loss

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	109.2	17,375	526	17,901
Total Maintenance Level	109.2	18,034	526	18,560
Difference		659		659
Percent Change from Current Biennium	0.0%	3.8%	0.0%	3.7%
Performance Changes				
Suspend Initiative 732		(121)		(121)
Suspend Plan 1 Uniform COLA #		(276)		(276)
State Data Center Rate Increase		54		54
Subtotal		(343)		(343)
Total Proposed Budget	109.2	17,691	526	18,217
Difference		316		316
Percent Change from Current Biennium	0.0%	1.8%	0.0%	1.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Suspend Initiative 732

The Initiative 732 cost-of-living adjustment requirements are suspended for the 2011-13 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 0.4 percent for the 2011-12 School Year and 1.9 percent for the 2012-13 School Year. Additionally, statute requires a catch-up cost-of-living increase of 1.2 percent per school year resulting from the Initiative 732 suspension during the 2009-11 biennium. (General Fund-State, General Fund-Private/Local)

Agency 354

Work Force Training and Education Coordinating Board**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	19.6	2,909	54,523	57,432
Total Maintenance Level	21.7	3,159	63,297	66,456
Difference	2.1	250	8,774	9,024
Percent Change from Current Biennium	10.5%	8.6%	16.1%	15.7%
Performance Changes				
Reduced Coordination/Oversight		(315)		(315)
Suspend Plan 1 Uniform COLA #		(36)	(18)	(54)
State Data Center Rate Increase		8	6	14
Subtotal		(343)	(12)	(355)
Total Proposed Budget	21.7	2,816	63,285	66,101
Difference	2.1	(93)	8,762	8,669
Percent Change from Current Biennium	10.5%	(3.2)%	16.1%	15.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduced Coordination/Oversight**

The Workforce Training and Education Coordinating Board's budget is reduced by 10 percent. This will result in less oversight over private career schools and a reduction in the coordination of statewide workforce training efforts.

EDUCATION - OTHER

Agency 357

Department of Early Learning

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	201.6	81,641	305,305	386,946
Total Maintenance Level	212.4	52,287	324,943	377,230
Difference	10.9	(29,354)	19,638	(9,716)
Percent Change from Current Biennium	5.4%	(36.0)%	6.4%	(2.5)%
Performance Changes				
Administrative Reduction		(541)		(541)
ECEAP Service Adjustment #		(9,000)		(9,000)
Longitudinal Data System Grant	3.5			
Eliminate Career and Wage Program	(.5)	(3,000)		(3,000)
Seasonal Child Care Administration Reduction		(2,070)		(2,070)
Suspend Plan 1 Uniform COLA #		(114)	(390)	(504)
State Data Center Rate Increase		141		141
Subtotal	3.0	(14,584)	(390)	(14,974)
Total Proposed Budget	215.4	37,703	324,553	362,256
Difference	13.9	(43,938)	19,248	(24,690)
Percent Change from Current Biennium	6.9%	(53.8)%	6.3%	(6.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Administrative Reduction

Agency administration is reduced by 10 percent. Savings will be achieved through reduced personal service contracts, reductions to information technology contractors, vacancy savings, and other efficiencies.

ECEAP Service Adjustment

The Early Childhood Education and Assistance Program (ECEAP) will focus on serving four-year-old children exclusively, except in certain rural areas where three-year-old enrollment is needed to make services viable. Savings are achieved through a reduction of 1,324 preschool slots for three-year-olds, while expanding the number of slots for four-year-olds by 662.

Longitudinal Data System Grant

The Department will participate in the development of a statewide longitudinal education data system in collaboration with the Office of Financial Management (OFM) and the Superintendent of Public Instruction. Funds for this three-year project are provided through a federal grant to OFM. FTE staff are provided to implement the agency's responsibilities under the grant.

Eliminate Career and Wage Program

The Department will eliminate a pilot program offering wage supplements to employees in approximately 55 child care centers in Washington to support professional development. A contract staff position associated with the program is also eliminated.

Seasonal Child Care Administration Reduction

State funds to administer child care subsidies to seasonal agricultural workers through non-profit organizations, such as the Yakima Valley Farm Worker Clinic, are eliminated. Funding for seasonal child care subsidies is not reduced, but eligibility determinations will now be administered by the Department of Social and Health Services.

EDUCATION - OTHER

Agency 387

Washington State Arts Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	14.5	3,191	2,996	6,187
Total Maintenance Level	14.0	2,855	3,021	5,876
Difference	(.5)	(336)	25	(311)
Percent Change from Current Biennium	(3.5)%	(10.5)%	0.8%	(5.0)%
Performance Changes				
Eliminate State Arts Commission #	(14.0)	(2,844)	(3,019)	(5,863)
Suspend Plan 1 Uniform COLA #		(29)	(2)	(31)
State Data Center Rate Increase		18		18
Subtotal	(14.0)	(2,855)	(3,021)	(5,876)
Total Proposed Budget				
Difference	(14.5)	(3,191)	(2,996)	(6,187)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%	(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Eliminate State Arts Commission

Operations and activities of the Arts Commission will cease on July 1, 2011. To maintain the state's art collection and eligibility for federal National Endowment of the Arts (NEA) funding, reduced staffing at the Arts Commission will transfer to the Department of Commerce. Core arts functions required by the NEA grant will continue at the Department. The Department is given private/local appropriation authority to enable private funding of arts in concert with state and NEA grant activities. Savings are achieved through reduced staffing and state funds for the arts. Approximately \$2.5 million in General Fund-State savings will be achieved. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Agency 390

Washington State Historical Society**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	43.8	5,199	2,499	7,698
Total Maintenance Level	40.3	5,409	1,898	7,307
Difference	(3.5)	210	(601)	(391)
Percent Change from Current Biennium	(8.0)%	4.0%	(24.0)%	(5.1)%
Performance Changes				
Close Museum - Preserve Collection	(38.0)	(2,909)	(1,122)	(4,031)
Suspend Plan 1 Uniform COLA #		(67)	(5)	(72)
State Data Center Rate Increase		61	3	64
Subtotal	(38.0)	(2,915)	(1,124)	(4,039)
Total Proposed Budget	2.3	2,494	774	3,268
Difference	(41.5)	(2,705)	(1,725)	(4,430)
Percent Change from Current Biennium	(94.9)%	(52.0)%	(69.0)%	(57.5)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Close Museum - Preserve Collection**

Operations will cease at the State History Museum. A very limited staff is maintained to preserve the state historical collections and archives and to protect facilities. All state-funded educational programming, outreach, and museum operations are suspended. (General Fund-State, Local Museum Account-Washington State Historical Society-Nonappropriated)

EDUCATION - OTHER

Agency 395

Eastern Washington State Historical Society

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	34.8	3,244	3,086	6,330
Total Maintenance Level	34.8	3,512	3,149	6,661
Difference		268	63	331
Percent Change from Current Biennium	0.0%	8.3%	2.0%	5.2%
Performance Changes				
Close Museum - Preserve Collection	(32.0)	(2,166)	(1,557)	(3,723)
Suspend Plan 1 Uniform COLA #		(46)	(12)	(58)
Subtotal	(32.0)	(2,212)	(1,569)	(3,781)
Total Proposed Budget	2.8	1,300	1,580	2,880
Difference	(32.0)	(1,944)	(1,506)	(3,450)
Percent Change from Current Biennium	(92.0)%	(59.9)%	(48.8)%	(54.5)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Close Museum - Preserve Collection

Operations will cease at the Eastern Washington Historical Society and the Northwest Museum of Arts and Culture. A very limited staff will be maintained to preserve the state historical collections and archives and to protect facilities. All state-funded educational programming, outreach and museum operations are suspended. (General Fund-State, Local Museum Account-Eastern Washington Historical Society-Nonappropriated)

Agency 713

State Employee Compensation

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority			
Performance Changes			
3 Percent Salary Cut for State Employees	(175,891)	(154,224)	(330,115)
Subtotal	(175,891)	(154,224)	(330,115)
Total Proposed Budget	(175,891)	(154,224)	(330,115)
Difference	(175,891)	(154,224)	(330,115)
Percent Change from Current Biennium	100.0%	100.0%	100.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

3 Percent Salary Cut for State Employees

Funding is reduced to reflect a 3 percent cost savings in employee salaries. The reduction is temporary through the 2011-13 biennium only. Calculations of final average compensation for the purposes of pension benefits are to be adjusted so that pension amounts are not affected. (General Fund-State, Various Other Funds)

BOND RETIREMENT AND INTEREST

Agency 010

Bond Retirement and Interest

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,793,797	1,007,945	2,801,742
Total Maintenance Level	1,958,519	1,280,800	3,239,319
Difference	164,722	272,855	437,577
Percent Change from Current Biennium	9.2%	27.1%	15.6%
Performance Changes			
Reduced Future Debt Service	(6,860)		(6,860)
Subtotal	(6,860)		(6,860)
Total Proposed Budget	1,951,659	1,280,800	3,232,459
Difference	157,862	272,855	430,717
Percent Change from Current Biennium	8.8%	27.1%	15.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduced Future Debt Service

A change in projected bond sales results in reduced bond debt expenses. (General Fund-State, Various Other Funds)

SPECIAL APPROPRIATIONS TO THE GOVERNOR

Agency 076

Special Appropriations to the Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	111,268	8,500	119,768
Total Maintenance Level	94,146		94,146
Difference	(17,122)	(8,500)	(25,622)
Percent Change from Current Biennium	(15.4)%	(100.0)%	(21.4)%
Performance Changes			
General Fund-State Appropriation to Washington Opportunity Pathways Account	8,000		8,000
General Fund-State Appropriation to Community Technology Opportunity Account	500		500
Subtotal	8,500		8,500
Total Proposed Budget	102,646		102,646
Difference	(8,622)	(8,500)	(17,122)
Percent Change from Current Biennium	(7.7)%	(100.0)%	(14.3)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

General Fund-State Appropriation to Washington Opportunity Pathways Account

Increases in expenditure demands and insufficient revenue projections require that General Fund monies be appropriated to the Washington Opportunity Pathways Account.

General Fund-State Appropriation to Community Technology Opportunity Account

Increases in expenditure demands and insufficient revenue projections require that General Fund monies be appropriated to the Washington Community Technology Opportunity Account.

Agency 707

Sundry Claims

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	891		891
Total Maintenance Level			
Difference	(891)		(891)
Percent Change from Current Biennium	(100.0)%		(100.0)%
Total Proposed Budget			
Difference	(891)		(891)
Percent Change from Current Biennium	(100.0)%		(100.0)%

RETIREMENT SYSTEM CONTRIBUTIONS

Agency 740

Contributions to Retirement Systems

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	129,330		129,330
Total Maintenance Level	147,600		147,600
Difference	18,270		18,270
Percent Change from Current Biennium	14.1%		14.1%
Performance Changes			
Match Contributions to Payout Level	(2,000)		(2,000)
Subtotal	(2,000)		(2,000)
Total Proposed Budget	145,600		145,600
Difference	16,270		16,270
Percent Change from Current Biennium	12.6%		12.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Match Contributions to Payout Level

Funding for contributions to the Judicial Retirement System is reduced to more closely match the expected levels of benefit payments during the 2011-13 biennium.

STATEWIDE EXPENDITURE SUMMARY

Budget Comparison

Current Biennium, 2011-13 Maintenance Level, and 2011-13 Recommended Level
for General Fund-State and Total Funds by Agency
(Dollars in Thousands)

Agency	2009-11 Biennium		2011-13 Maintenance		2011-13 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	153,900	161,386	155,503	161,221	153,801	159,459
Judicial	228,493	273,554	247,344	276,173	247,671	287,354
Governmental Operations	464,535	3,876,505	472,722	3,657,329	427,965	3,610,766
Human Services	10,975,320	26,446,835	13,801,287	28,442,477	12,359,573	26,214,828
Natural Resources and Recreation	372,107	1,497,586	416,641	1,528,197	331,715	1,530,132
Transportation	77,996	8,046,153	84,593	2,630,914	81,902	8,129,398
Public Schools	13,290,685	15,909,596	15,530,768	17,814,395	13,745,695	16,125,654
Higher Education	2,741,461	9,454,368	2,851,850	11,367,951	2,677,390	11,261,505
Other Education	125,446	496,323	97,808	496,686	74,297	466,985
All Other Expenditures and Appropriations	2,035,286	3,051,731	2,200,265	3,481,065	2,024,014	3,150,590
Total	30,465,229	69,214,037	35,858,781	69,856,408	32,124,023	70,936,671
Legislative and Judicial Agencies						
House of Representatives	65,651	65,651	66,387	66,387	65,617	65,617
Senate	50,591	50,591	50,808	50,808	50,221	50,221
Joint Transportation Committee		2,568		985		976
Joint Legislative Audit and Review Committee	6,026	6,076	6,007	6,007	5,936	5,936
Legislative Evaluation and Accountability Program Committee	3,664	4,155	3,781	4,294	3,747	4,252
Office of the State Actuary	220	3,525	50	3,417	50	3,374
Joint Legislative Systems Committee	17,158	17,158	17,347	17,347	17,205	17,205
Statute Law Committee	9,475	10,547	9,785	10,638	9,687	10,540
Redistricting Commission	1,115	1,115	1,338	1,338	1,338	1,338
Supreme Court	13,860	13,860	14,724	14,724	14,531	14,531
Law Library	3,584	3,584	3,432	3,432	3,405	3,405
Court of Appeals	31,601	31,601	33,783	33,783	33,356	33,356
Commission on Judicial Conduct	2,107	2,107	2,207	2,207	2,196	2,196
Administrative Office of the Courts	105,206	146,189	115,695	144,524	116,724	156,407
Office of Public Defense	49,976	52,899	53,435	53,435	53,391	53,391
Office of Civil Legal Aid	22,159	23,314	24,068	24,068	24,068	24,068
Total	382,393	434,940	402,847	437,394	401,472	446,813
Governmental Operations						
Office of the Governor	11,541	13,041	11,888	13,388	10,918	12,418
Office of Lieutenant Governor	1,517	1,612	1,574	1,669	1,034	1,129
Public Disclosure Commission	4,461	4,461	4,608	4,608	4,148	4,148
Office of the Secretary of State	36,134	107,903	44,837	101,836	34,432	90,553
Governor's Office of Indian Affairs	537	537	552	552	497	497
Commission on Asian Pacific American Affairs	452	452	471	471		
Office of State Treasurer		14,686		15,187		15,194
Office of State Auditor	1,439	79,574	1,461	83,579		74,820
Citizens' Commission on Salaries for Elected Officials	374	374	390	390	354	354
Office of Attorney General	11,580	241,946	11,815	242,294	9,788	223,850
Caseload Forecast Council	1,508	1,508	1,571	1,571		
Department of Financial Institutions		44,476		44,445		46,621
Department of Commerce	90,147	578,299	83,290	455,088	71,050	431,187
Economic and Revenue Forecast Council	1,483	1,483	1,548	1,548		
Office of Financial Management	41,634	141,776	41,886	145,336	38,710	118,348
Office of Administrative Hearings		34,028		36,359		33,990
Department of Personnel		61,624		64,459		
State Lottery		773,297		804,426		803,873
Washington State Gambling Commission		33,755		32,951		32,737
Commission on Hispanic Affairs	505	505	524	524		

STATEWIDE EXPENDITURE SUMMARY

Budget Comparison

Current Biennium, 2011-13 Maintenance Level, and 2011-13 Recommended Level
for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2009-11 Biennium		2011-13 Maintenance		2011-13 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Commission on African-American Affairs	479	479	498	498		
Department of Retirement Systems		53,116		53,265		52,994
State Investment Board		29,352		28,825		29,614
Public Printer		19,859		20,631		
Department of Revenue	221,791	240,877	225,980	240,886	214,987	229,796
Board of Tax Appeals	2,664	2,664	2,848	2,848	2,536	2,536
Municipal Research Council		2,729				
Office of Minority and Women's Business Enterprises		3,674		3,759		
Department of General Administration	4,778	261,647	7,985	267,747		
Department of Information Services	2,166	260,358	2,216	297,841		192,324
Office of Insurance Commissioner		50,391		53,225		52,711
Board of Accountancy		3,649		2,838		2,836
Forensic Investigations Council		280		280		280
Horse Racing Commission		10,321		8,241		8,210
Liquor Control Board		244,701		253,854		254,112
Utilities and Transportation Commission		42,421		47,771		49,256
Board for Volunteer Firefighters and Reserve Officers		1,052		1,069		1,064
Military Department	18,224	377,096	18,393	306,346	16,383	309,582
Public Employment Relations Commission	5,302	8,815	5,416	9,065	4,848	8,473
Law Enforcement Officers' and Fire Fighters' Plan						
2 Retirement Board		2,027		2,098		2,083
Department of Archaeology and Historic Preservation	2,753	5,773	2,971	5,561	1,658	2,550
Growth Management Hearings Office	3,066	3,066				
State Convention and Trade Center		116,821				
Department of Enterprise Services					8,293	508,935
Office of Civil Rights					5,561	10,873
Office of the Forecast Councils					2,768	2,818
Total	464,535	3,876,505	472,722	3,657,329	427,965	3,610,766
Human Services Agencies						
Washington State Health Care Authority	365,069	635,512	271,099	657,358	4,650,416	10,860,372
Human Rights Commission	5,149	6,733	5,040	7,034		
Board of Industrial Insurance Appeals		36,298		37,783		36,144
Criminal Justice Training Commission	35,116	43,014	34,088	50,128	30,890	49,918
Department of Labor and Industries	44,311	626,212	41,744	611,620	37,267	603,674
Indeterminate Sentence Review Board	3,746	3,746	3,796	3,796		
Department of Social and Health Services	8,760,368	21,266,447	11,444,487	23,277,065	5,767,578	11,011,782
Home Care Quality Authority	1,229	1,229				
Department of Health	180,149	1,142,419	187,720	1,157,370	159,702	1,079,028
Department of Veterans Affairs	19,316	113,216	17,735	118,033	15,603	116,950
Department of Corrections	1,546,956	1,779,452	1,788,457	1,806,113	1,693,376	1,709,466
Department of Services for the Blind	4,894	24,905	5,109	26,484	4,603	25,836
Sentencing Guidelines Commission	1,910	1,910	1,906	1,906		
Employment Security Department	7,107	765,742	106	687,787	138	721,658
Total	10,975,320	26,446,835	13,801,287	28,442,477	12,359,573	26,214,828

STATEWIDE EXPENDITURE SUMMARY

Budget Comparison

Current Biennium, 2011-13 Maintenance Level, and 2011-13 Recommended Level
for General Fund-State and Total Funds by Agency
(Dollars in Thousands)

Agency	2009-11 Biennium		2011-13 Maintenance		2011-13 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Social and Health Service Programs						
Children's Administration	621,949	1,143,579	655,897	1,160,503	601,365	1,081,613
Juvenile Rehabilitation	201,198	216,471	197,882	203,497	176,400	182,009
Mental Health	806,672	1,573,678	945,171	1,657,292	902,988	1,608,986
Developmental Disabilities	775,340	1,922,104	1,058,493	1,999,070	978,493	1,851,444
Long Term Care	1,255,372	3,230,810	1,779,656	3,583,055	1,621,901	3,296,671
Economic Services Administration	1,145,701	2,425,685	1,254,508	2,355,258	971,425	2,127,360
Alcohol And Substance Abuse	164,375	334,326	181,059	324,461	164,450	308,824
Medical Assistance Payments	3,487,176	9,894,438	5,046,866	11,456,093		
Vocational Rehabilitation	20,404	134,341	25,929	138,206	22,776	126,369
Administration and Supporting Services	62,986	115,248	60,951	105,719	55,204	96,229
Special Commitment Program	95,749	95,749	101,245	101,245	133,115	133,115
Payments to Other Agencies	123,446	180,018	136,830	192,666	139,461	199,162
Total	8,760,368	21,266,447	11,444,487	23,277,065	5,767,578	11,011,782
Natural Resource Agencies						
Columbia River Gorge Commission	881	1,756	995	2,022	445	906
Department of Ecology	111,277	446,022	120,449	453,079	100,368	446,731
Pollution Liability Insurance Program		1,639		1,729		886
State Parks and Recreation Commission	43,487	152,157	68,226	155,840	10,000	72,682
Recreation and Conservation Funding Board	2,966	17,887	2,473	17,903	1,000	5,014
Environmental and Land Use Hearings Office	2,212	2,212	5,484	5,484	4,922	4,922
State Conservation Commission	14,803	15,981	15,188	16,367	7,094	7,684
Department of Fish and Wildlife	75,600	327,844	82,569	340,221	34,298	173,686
Puget Sound Partnership	6,007	14,508	5,955	14,829	5,742	16,545
Department of Natural Resources	86,335	375,203	81,993	367,823	71,877	369,826
Department of Agriculture	28,539	142,377	33,309	152,900	54,240	170,382
Department of Conservation and Recreation					41,729	260,868
Total	372,107	1,497,586	416,641	1,528,197	331,715	1,530,132
Transportation Agencies						
Board of Pilotage Commissioners		1,207		1,210		1,205
Washington State Patrol	75,036	496,962	81,747	507,193	79,306	536,397
Traffic Safety Commission		40,576		22,557		48,514
Department of Licensing	2,960	293,455	2,846	300,316	2,596	304,920
Department of Transportation		6,887,462		1,501,206		6,940,743
County Road Administration Board		109,844		89,303		89,281
Transportation Improvement Board		213,069		205,729		205,713
Marine Employees' Commission		440		454		398
Transportation Commission		2,445		2,244		2,227
Freight Mobility Strategic Investment Board		693		702		
Total	77,996	8,046,153	84,593	2,630,914	81,902	8,129,398

STATEWIDE EXPENDITURE SUMMARY

Budget Comparison

Current Biennium, 2011-13 Maintenance Level, and 2011-13 Recommended Level
for General Fund-State and Total Funds by Agency
(Dollars in Thousands)

Agency	2009-11 Biennium		2011-13 Maintenance		2011-13 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Education Agencies						
Office of the Superintendent of Public Instruction	68,775	160,469	61,296	148,415	47,347	136,794
General Apportionment	10,285,778	10,285,778	10,857,660	10,857,660	10,573,461	10,573,461
Pupil Transportation	613,863	613,863	656,327	656,327	644,428	644,428
School Food Services	6,318	543,318	6,318	589,318	6,318	589,313
Special Education	1,282,992	1,948,349	1,403,920	2,096,472	1,264,191	2,065,834
Educational Service Districts	16,713	16,713	17,431	17,431	15,593	15,593
Levy Equalization	380,052	537,095	627,861	627,861	588,387	588,387
Elementary and Secondary School Improvement		43,886		7,352		7,352
Institutional Education	37,065	37,065	33,421	33,421	31,714	31,714
Education of Highly Capable Students	18,377	18,377	19,353	19,353		
Student Achievement Program	25,749	226,044	860,226	860,226		
Education Reform	192,955	449,424	271,741	485,155	145,394	343,766
Transitional Bilingual Instruction	154,091	219,354	184,677	255,678	178,264	249,252
Learning Assistance Program	214,177	816,082	259,688	888,875	250,598	879,760
Compensation Adjustments	(6,220)	(6,221)	270,849	270,851		
Superintendent of Public Instruction Total	13,290,685	15,909,596	15,530,768	17,814,395	13,745,695	16,125,654
Higher Education Coordinating Board	322,513	553,159	294,162	596,936	464,639	654,143
University of Washington	540,663	4,295,994	580,568	5,918,194	451,436	5,879,564
Washington State University	347,645	1,158,581	378,768	1,279,375	317,920	1,260,675
Eastern Washington University	71,355	231,779	77,753	258,367	74,450	254,800
Central Washington University	64,092	258,088	74,162	308,283	73,250	304,784
The Evergreen State College	39,019	107,119	45,192	113,833	39,257	112,175
Spokane Intercollegiate Research and Technology Institute	3,088	5,366	2,871	5,023	2,649	4,801
Western Washington University	91,537	332,324	103,657	343,090	85,155	337,695
Community and Technical College System	1,261,549	2,511,958	1,294,717	2,544,850	1,168,634	2,452,868
Higher Education Total	2,741,461	9,454,368	2,851,850	11,367,951	2,677,390	11,261,505
State School For The Blind	11,887	13,829	12,552	14,596	12,293	14,263
Washington State Center for Childhood Deafness and Hearing Loss	17,375	17,901	18,034	18,560	17,691	18,217
Work Force Training and Education Coordinating Board	2,909	57,432	3,159	66,456	2,816	66,101
Department of Early Learning	81,641	386,946	52,287	377,230	37,703	362,256
Washington State Arts Commission	3,191	6,187	2,855	5,876		
Washington State Historical Society	5,199	7,698	5,409	7,307	2,494	3,268
Eastern Washington State Historical Society	3,244	6,330	3,512	6,661	1,300	2,880
Other Education Total	125,446	496,323	97,808	496,686	74,297	466,985
Total	16,157,592	25,860,287	18,480,426	29,679,032	16,497,382	27,854,144
Special Appropriation Agencies						
State Employee Compensation					(175,891)	(330,115)
Bond Retirement and Interest	1,793,797	2,801,742	1,958,519	3,239,319	1,951,659	3,232,459
Special Appropriations to the Governor	111,268	119,768	94,146	94,146	102,646	102,646
Sundry Claims	891	891				
Contributions to Retirement Systems	129,330	129,330	147,600	147,600	145,600	145,600
Total	2,035,286	3,051,731	2,200,265	3,481,065	2,024,014	3,150,590